

LEKWA-TEEMANE LOCAL MUNICIPALITY
"NW396"

AMENDED IDP 2020-2021

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POLITICAL LEADERSHIP OF LEKWA-TEEMANE LOCAL MUNICIPALITY



(Back row L-R) Cllr J Joseph; Cllr M Majikela; Cllr M.M Pilane; Cllr L.W Tshweu; Cllr M.W Moseswa; Cllr E. van Biljon; Cllr T. Gerber; Cllr. L.D. Legabe and Cllr S. Fortuin.

(Front row L-R) Cllr L Duiker; Cllr M.S Majahe; Cllr K G N Palagangwe; Cllr.M.R. Mabote (resigned); Cllr L.M Segola; Cllr. J Dabampe (absent), Cllr R.E Kwena(inset) and Cllr. L Lephoi (inset)

	 *Cllr M.M Pilane* *Mayor/Speaker*		
 Cllr L.M Segola Finance & Corporate Services	 Cllr M Majikela Infrastructure Development & Town Planning	 Cllr L.D Legabe Community Services & LED	 Cllr L. Duiker MPAC Chairperson

ADMINISTRATIVE MANAGEMENT OF LEKWA-TEEMANE LOCAL MUNICIPALITY

SENIOR MANAGERS



Director: Corporate Support Services (CSS)

Ms. Nokuthula Judith Mbonani
053 441 2206
0820594606
mbonanin@lekwa-teemane.co.za
Responsibilities:
HRDM, I.T., Municipal Buildings, Legal Services, Admin support, Council Support, Labour relations & Communication

Municipal Manger
Vacant



Chief Finance Officer (CFO)
Mr Mokgopane Thokoane
071 641 8173
053 441 2206
thokoanem@lekwa-teemane.co.za

Responsibilities:
Revenue, Expenditure, Credit Control, Financial Planning, Supply Chain Management & Property Rate Valuations

 *Director: Community Services (CS)* ***Mr. Thabo Pitsi Mabula*** *0534331018* *0766859110* ***mabulat@lekwa-teemane.co.za*** *Responsibilities:* *Traffic; Disaster Management; Parks, Recreation and Cleansing; Community Services; Social Development; Library Services; Town Planning; Human Settlements; Municipal Environmental Services.*		*Director Technical Services (TS):* ***Vacant*** *Responsibilities:* *Infrastructure Development, Building Control, Civil Works, Civil Engineering, Electrical Engineering services*

LINE MANAGERS/HEAD OF UNITS

 S M Lesie – Strategic Manager: Office of the Municipal Manager lesies@lekwa-teemane.co.za Tel: +27 53 441 2206 Cell+27 82 520 4965	 J B Sparks – Manager: IDP sparksj@lekwa-teemane.co.za Tel: +27 53 433 1018 Cell: +27 82 523 4873	 Thabiso Molefe- Manager PMS Tel:+27 53 441 2206 Cell: +27 664599126

 Phelindaba Yanta – Manager: Human Resources yantap@lekwa-teemane.co.za Tel:+27 53 441 2206 Cell:+27 79 505 5752	 Babsie Laastele – Manager: Administration laasteleb@lekwa-teemane.co.za Tel:+27 53 433 1018 Cell:+27 76 303 0157	 Mr. T.I.C Moseki- Manager: Budget and Financial Management Tel:+27 53 441 2206 Cell:+27 076 417 7053
 Reinhardt Oosthuizen – Manager: Expenditure oosthuizenr@lekwa-teemane.co.za Tel: +27 53 441 2206 Cell: +27 82 3386313	 Mpai Polori – Manager: Revenue polorip@lekwa-teemane.co.za Tel: +27 53 441 2206 Cell: +27 72 190 5345	 Ms Neo Gift– Manager: Supply Chain Manager dibelanen@lekwa-teemane.co.za Tel: +27 53 441 2206 Cell: +27 66480 0284

 Douglas July – Manager: Public Safety julyd@lekwa-teemane.co.za Tel: +27 53 433 1018 Cell: +27 82 524 1775	 Pakiso Leshage – Manager: LED leshagep@lekwa-teemane.co.za Tel: +27 53 433 1018 Cell: +27 82 523 4877	 Pablo Mamogwa – Manager: Parks and Recreation(Christiana) mamogwap@lekwa-teene.co.za Tel: +27 53 441 2206 Cell: +27 76 013 3605
 Leon Hottie – Manager: Housing hottilel@lekwa-teemane.co.za Tel: 053 442 8211 Cell: 072 382 0537	 Charles Smous – Manager: Municipal Works smousc@lekwa-teemane.co.za Cell: +27 71 026 2692	 Jan Koen – Manager: Technical Services koenj@lekwa-teemane.co.za Tel: +27 53 441 2206 Cell: +27 83 306 3394

CHAPTER 1

CHAPTER 1

1. Introduction

The Lekwa-Teemane Municipality is a B2 municipality presiding over the towns of Bloemhof and Christiana. The Municipality has the following townships: Boitumelong, Coverdale, Geluksoord, Salamaat and Utlwanang. Lekwa - Teemane Local Municipality (LTLMA) (NW396) is approximately 3681, 25 km² in extent. This land mass is 7.75% of the total area of the Dr. Ruth S Mompati District Municipality area. The administrative centre of the municipality is in the rural area of Christiana. The other offices are located in Bloemhof.

The municipality is obligated by the Municipal Systems Act, 2000 to compile a comprehensive and integrated development plan for the municipality, outlining and guiding all development and management in its area of jurisdiction. On 1 July 2017 Lekwa-Teemane Municipality will implement its fourth-generation five-year plan to inform and guide the elected public representative leadership and Council during its term of office.
The five-year IDP was developed after extensive consultative processes and reflection with community organizations and ward committees, who are tasked to reflect on development imperatives on an annual basis. The current document is the 4th generation IDP cycle that covers the period July 2017 to June 2022.

1.1 The role and purpose of the IDP

The key focus of this document is to deliver on the strategic intent of Council, mobilizing all available resources to systematically implement its mission through action plans in support of our objectives.

The priorities and actions identified in this IDP will inform the structure of the municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality. As the strategic plan of the Municipality, the IDP must inspire ownership amongst all stakeholders, including the political leadership, management and the public whom we serve. This IDP

aligns all municipal resources and processes to achieve developmental goals and objectives.

The IDP links to a financial plan or budget, which aligns financial resources and investment to stimulate local economic growth and development, focused on redressing economic imbalances and providing opportunities for all. Monitoring and evaluation of the IDP are linked to a performance management system, ensuring that the strategy remains effective and efficient. The service delivery budget implementation plan (SDBIP) flows from the IDP process, which is signed off by the Mayor after approval of both the IDP and budget.

Section 26 of the MSA sets out the core components that the IDP must reflect:

a. the municipal council's vision for the long-term development of the municipality, with special emphasis on the municipality's most critical development and transformation needs;
b. an assessment of the existing level of development in the municipality, which must include an identification of communities that do not have access to basic municipal services;
c. the council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
d. the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
e. a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
f. the council's operational strategies;
g. applicable disaster management plans;
h. a financial plan, which must include a budget projection for at least the next three years; and
i. the key performance indicators and performance targets determined in terms of Section 41 of the said Act.

1.2 Legislative Framework

The constitution of the Republic of South Africa outlines the type of local government needed. Sections 152 and 153 of the Constitution prescribe local government being in charge of the development process and municipal planning and describes the following objectives of local government:

- to ensure a sustainable provision of services;
- to provide democratic and accountable government for all communities;
- to promote social and economic development;
- to promote a safe and healthy environment;
- to give priority to the basic needs of communities; and
- to encourage involvement of communities and community organisations in matters of local government.

The Municipal Systems Act (MSA) Act 32 of 2000 requires municipalities to develop IDPs which should be single, inclusive and strategic in nature. The IDP of a municipality will guide development within the council ‘s area of jurisdiction once adopted, and the IDP should also be reviewed annually. In addition, the Act also stipulates the IDP process and the components to be included.

The Local Government: Municipal Planning and Performance Management Regulations of 2001 set out the following minimum requirements for an IDP. Regulation 2 (1) states that the municipality ‘s IDP must at least identify:

- the institutional framework, which must include an organogram required for the implementation of the IDP and addressing the internal transformation;
- any investment initiatives in the municipality;
- any development initiatives in the municipality, including infrastructure, physical, social and institutional development;
- All known projects, plans and programs to be implemented within the municipality by any organ of the state; and the key performance indicators set by the municipality.

1.2.1 Regulation 2 (2) states that an IDP may:

- Have attached to it maps, statistics and other appropriate documents; or
- Refer to maps, statistics and other appropriate documents that are not attached, provided they are open for public inspection at the offices of the municipality.

Regulation 2 (3) sets out matters/issues that must be reflected in the financial plan that must form part of the IDP.

Regulation 2 (4) states that a spatial development framework reflected in the municipality ‘s IDP:

- Give effect to the principles contained in chapter 1 of the Development Facilitation Act, 1995 (Act 67 of 1995);
- Set out objectives that reflect the desired spatial form of the municipality;
- Contain strategies and policies regarding the manner in which to achieve the above, which strategies and policies must:
- Indicate desired pattern of land use within the municipality;
- Address the spatial reconstruction of the municipality; and
- Provide strategic guidance in respect of the location and nature of development within the municipality.
- Set out basic guidelines for a land use management system;
- Set out a capital investment framework for the development program within a municipality;
- Contain a strategic assessment of the environmental impact of the spatial development framework;
- Identify programs and projects for the development of land within the municipality;
- Be aligned to the spatial development frameworks reflected in the integrated development plans of the neighbouring municipalities;
- Must indicate where public and private land development and infrastructure investment should take place; and
- Must identify areas where strategic intervention is required, and must indicate areas where priority spending is required.

Section 21(2) of the Municipal Finance Management Act (Act 56 of 2003) (MFMA) states that, when preparing the annual budget, the mayor of a municipality must:

- take into account the municipality ‘s IDP;
- take all reasonable steps to ensure that the municipality revises the IDP in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;
- take into account the national budget, the relevant provincial budget, the

national government ‘s fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum;

- consult-
- the relevant district municipality and all other local municipalities within the area of the district
- municipality, if the municipality is a local municipality;
- all local municipalities within its area, if the municipality is a district;
- the relevant provincial treasury, and when requested, the National Treasury; and
- any national or provincial organs of state, as may be prescribed; and
- provide, on request, any information relating to the budget to the National Treasury; and
- subject to any limitations that may be prescribed, to
- the national departments responsible for water, sanitation, electricity and any other service as
- may be prescribed;
- any other national and provincial organ of states, as may be prescribed; and
- Another municipality affected by the budget.

The Act also requires municipalities to consider approval of the annual budget at least 30 days before the commencement of a new financial/budget year.

2. EXECUTIVE SUMMARY

SECTION A. EXECUTIVE SUMMARY

2.1. Overview

Lekwa Teemane Local Municipality has successfully completed the compilation of the five-year document in which this 2016/2017 Integrated Development Plan is the final review of the five-year document as required by the legislation. This document will therefore be known as the 4th generation Integrated Development Plan (IDP) for Lekwa Teemane Local Municipality. This plan links, integrates and co-ordinates other institutional plans and takes into account proposals from various participants for the development of the municipality. The plan will further integrate the Villages, Townships and Small Dorpies Plans (VTSD) which were compiled by community members. This

document, therefore serves as the principal strategic planning instrument which guides and informs all planning and development, budgeting, annual performance review, management and development, in the municipality.

The introduction of the Service Level Agreement (outcome 9) and the implementation report of the Municipal Turnaround Strategy of Lekwa Teemane. The Municipality have further necessitated a thorough re-visit of the 2012/2017 IDP. As a result of continuous engagements between the municipality with other role-players and stakeholders, it was realized that it is important to re-consider the core components of the IDP as espoused in the IDP Framework Guide issued by the Department of Provincial and Local Government. One of the critical aims of the Integrated Development Plan Framework Guide is to provide clarification on the packaging and contents in preparation of the 2017/2022 IDP and beyond. In our view, these guidelines are not meant to replace the contents of the IDP as contained in the Municipal Systems Act, 2000 and Performance Management Planning Regulations, 2001, but to intensify understanding and clarification of such contents accordingly.

2.1.1 National Development Plan

In 2010/11 the national government initiated a series of dialogue sessions which were aimed at understanding the challenges that the country faced. This was a step towards understanding the country, towards the development of a long-term vision that is not only aspirational but responds to some of the challenges of the country as well. As a result of this process, a diagnostic report on the state of the country was developed and published and it highlighted the following:

Too few people work;

Corruption levels are high;

South Africa remains a divided society;

Spatial divides hobble inclusive development

Public services are uneven and often of poor quality;

The public health system cannot meet the demand or sustain quality;

The economy is unsustainably resources intensive; and

Infrastructure is poorly located, inadequate and under-maintained

This report emphasized the need to reduce poverty and eliminate inequality to address the challenges highlighted above.

These two elements - poverty reduction and poverty elimination is a focus on the National Development Plan (NDP) that was approved by Cabinet in November 2012 following a Diagnostic Report. The NDP provided a vision for the society that South Africa aspires for in 2030. Central to the NDP are the following areas of intervention:

Bringing about faster economic growth, higher investment and greater labour absorption;

Promoting active citizenry to strengthen development, democracy and accountability;

Focus on key capabilities of people and the state;

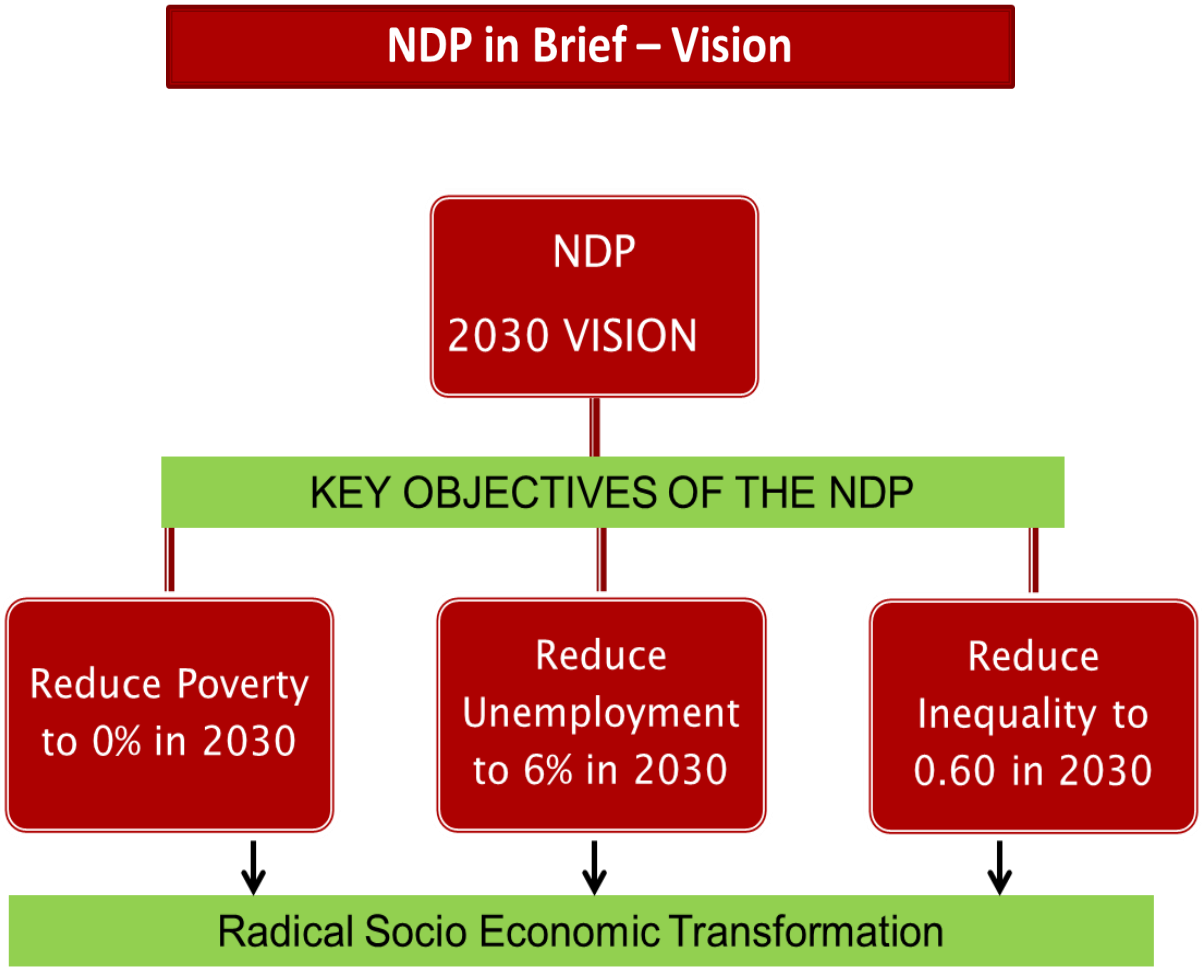
Building a capable and developmental state;

Encouraging strong leadership throughout society to work together to solve problems; and

Uniting all South Africans around common Programme to achieve prosperity and equality.

The National Development Plan is what guides the interventions of all spheres of government.

"*The NDP contains proposals for tackling the problems of poverty, inequality and unemployment. It is a roadmap to a South Africa where all will have water, electricity, sanitation, jobs, housing, public transport, adequate nutrition, education, social protection, quality healthcare, recreation and a clean environment*."



2.1.2

2.1.3 LINKING THE NDP AND THE PROVINCIAL PRIORITIES

During the SOPA, 2014, the Honourable Premier SOP Mahumapelo announced among others that service delivery would be made a hallmark or distinguishing feature of the current administration. As such he announced the establishment and progressive implementation of five (5) pillars that must underpin rapid acceleration of service delivery throughout the province. In doing so it has then become very imperative for public sector institutions including Lekwa-Teemane Local Municipality to recognize service delivery as integral to the new strategic posture and orientation of this municipality as:

- More activist-orientated and responsive
- On the ground solving problems directly in and with communities.

From the past experiences and given the multiple challenges the municipality is facing, it is clear that we have no option but to also develop together with the provincial government, a radically new approach to restructure interface between government and citizens to better serve peoples interest and further strengthen people's democracy.

Therefore, the following five (5) pillars as developed by the Provincial Government of Bokone Bophirima are here to help accelerate service delivery, clear service delivery backlogs and to improve turnaround times in attending to service delivery complaints and to introduce a rapid response system towards service delivery, both proactive and reactive.

2.1.4 THE FIVE CONCRETES OF THE NORTH WEST PROVINCE

- **Agriculture, Culture and Tourism (ACT)**

The 5th administration has identified Agriculture, Culture and Tourism as the three anchors of economic growth especially in rural areas where poverty, unemployment and inequality is very high.

- **Villages, Townships and Small Dorpies (VTSD**)

Historically, the development patterns in the North West have followed a skewed path with the rural areas consistently being neglected. The 3.2 million population of the Province resides in 767 villages, 72 Townships and 23 Small Dorpies. Poverty, inequality and unemployment are more pronounced in these areas. In order to address the developmental challenges in the Villages, Townships and Small Dorpies, the 5th Administration intends to radically transform the development landscape in line with the National Development Plan. Lekwa-Teemane has the following Townships and Small Dorpies:

- **TOWNSHIPS &SMALL DORPIES**

Boitumelong (T)

Bloemhof (SD)

Coverdale (T)

Christiana (SD)

Utlwanang (T)

Salamaat (T)

Geluksoord (T)

- **Reconciliation, Healing and Renewal**

This concrete aims to heal the North West communities from the ills of the past as a result of segregation and past apartheid laws.

- **Saamtrek-Saamwerk Philosophy**

The philosophy is premised on collaboration with the religious, business and other critical sectors of the society to pull all resources together for the common good of the Province.

- **Setsokotsane Approach**

Setsokotsane is a new initiative championed by the Bokone-Bophirima Premier to fast track service delivery in a well -coordinated and integrated manner in the next five years through service delivery oriented campaigns, consultations with communities and clearing of backlogs. This programme has introduced a new dimension to our service delivery approach as it remains a province-wide, integrated, comprehensive and sustainable service delivery model aimed on:

- improving the quality of life of Bokone Bophirima residents, particularly the poor and vulnerable communities;
- empowering communities to propel their own development and strengthen organs of people's power;
- building an activist public service that is responsive to dire needs of the people; and
- to strengthen local partnerships and mobilize local resources to address socio-economic needs.

2.1.5 The North-West Province furthermore adopted the following chapters which are link to the Provincial Development Plan (PDP):

	Objectives (Chapters) of PDP	**NDP Developmental Priorities**	**Lead Provincial Department according to mandate**	**Other stakeholders to assist**
1 2	To rebrand, reposition and renew the North-West Province (Chapter 1 of PDP) To position Agriculture, Culture and Tourism (ACT) as sustainable economic drivers in the North West (*Chapter 2 of PDP)*	• Positioning South Africa in the World (Chapter7) • Building safer communities (Chapter 12) • Economy and employment (Chapter 3) • Economic infrastructure (Chapters4)	COP READ,CATA, Tourism	Other stakeholders to assist entire Provincial structures

3	To position and develop Villages, Townships and Small Dorpies (VTSD) economies in order to contribute to economic growth of the North West Province. *(Chapter 3 of PDP)*	• Environmental sustainability Chapter 5) • Integrated and inclusive rural economy (Chapter 5) • Transforming human settlement and the national space economy	LG&HS, FEED, OOP	All VTSD areas Municipalities
4	To enhance social cohesion through reconciliation, healing and renewal (RHR) among the peoples leaving in communities of the North West Province *(Chapter 4 of PDP)*	• Building a capable and developmental state (Chapter 13) • Transforming society and unite the Province (Chapter 15) • Social protection (Chapter 11)	LG&HS, OOP, CATA	Municipalities, VTSD areas

5	To address the needs of our people in the North West Province through the Setsokotsane approach to service delivery (Chapter 5 PDP)	• Promoting Health (Chapter 10) • Fighting against corruption (Chapter 14) • Transforming society and unite the Province (Chapter 15)	OOP, All Provincial Departments	Municipalities
6	To promote economic growth and development through the Saam -trek Saam- werk philosophy. (Chapter 6 of PDP)	• Improving education, training and innovation (Chapter 9) • Transforming society and unite the Province (Chapter 15)	OOP, All Provincial Departments	ALL Municipalities, Private Sector and Organised groups.

For the duration of this Integrated Development Plan, the municipality has to consider the following 5 key performance areas for local government as determined by the National Government:

KPA1: Municipal Transformation and Institutional Development;

KPA2: Financial Viability and Financial Management;

KPA3: Basic Service Delivery and Infrastructure Investment;

KPA4: Local Economic Development and

KPA5: Good Governance and Community Participation

This Integrated Development Plan is compatible with the district, national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

2.1.6 VISION

"To create a responsive and caring municipality for all who live in it"

MUNICIPAL MISSION

To render Services effectively and efficiently in a sustainable manner to our community

To promote developmental local government through community participation

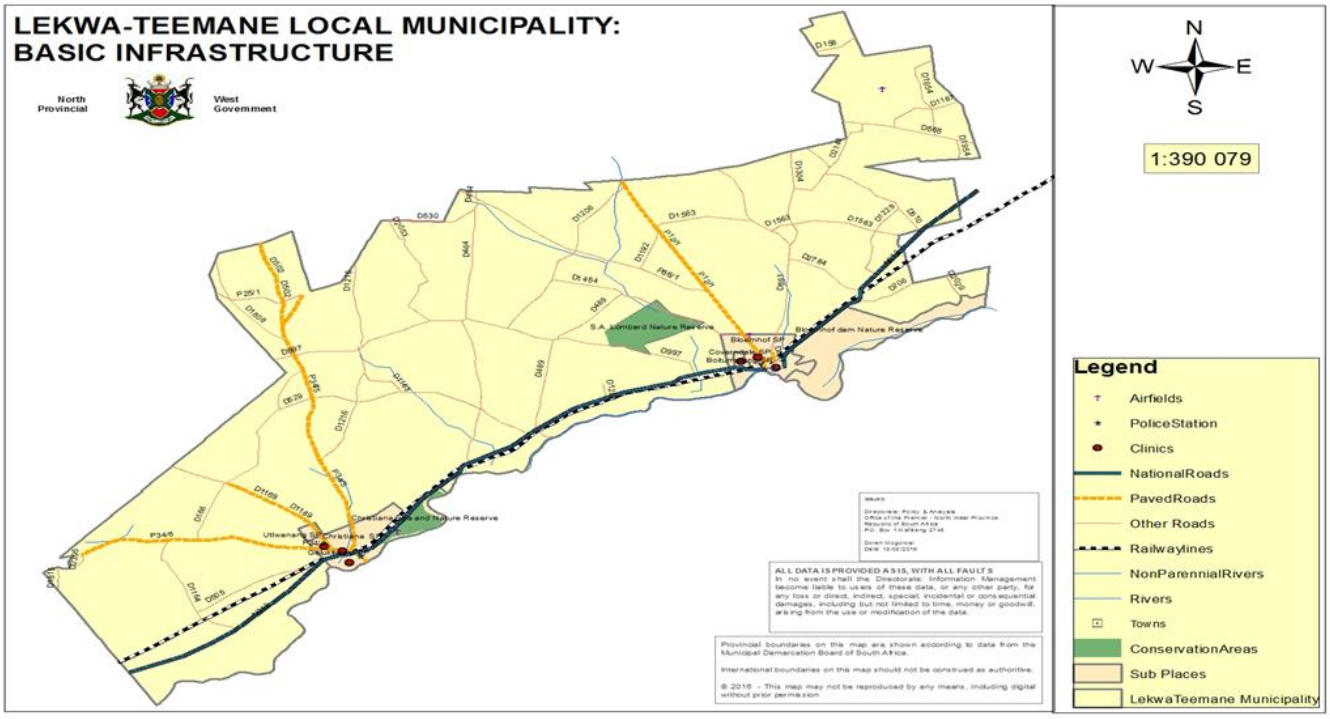
3. GEOGRAPHICPROFILE OF THE MUNICIPALITY

Lekwa-Teemane Local Municipality (NW396) is approximately 3 681 km² in extent. This land mass makes up 7, 75% of the total area of the Dr Ruth S Mompati District Municipality area. The administrative centre of the municipality is in the rural area of Christiana. The other offices are located in Bloemhof. The major towns are Bloemhof and Christiana, which are predominantly farming towns, hence the major private-sector employers are farmers. Both of these towns can be described as rural to semi-rural and spreads. Apart from these

two rural towns, most of the residents live in villages and townships. Christiana and Bloemhof are about 60 km away from each other. The Christiana area is composed of Christiana town, Geluksoord Township, Christiana farms and the Utlwanang Township, whereas the Bloemhof area is composed of Bloemhof town, Bloemhof farms and the Coverdale Township, Salamat Township and Boitumelong Township.

With a total of 14 930 households, Lekwa-Teemane Local Municipality has the smallest population in the Dr RSM district. The average population density for Lekwa-Teemane Local Municipality has increased from 13, 5 people per km2 in 2001 to 14, 5 people per km2 in 2011. The municipality is divided into eight administration wards and has a total of 16 councillors (both ward councillors and PR councillors). Figure 1 below shows the spatial positioning of the LTLMA.

Figure 1: Map of Lekwa –Teemane Local Municipality



3.1.1 Major Towns

The major towns are Bloemhof and Christiana and these are predominantly farming towns, hence the major private sector employers are farmers. Both of these towns can be described as rural to semi-rural and spreads. Apart from these two rural towns most the residents are leave in villages.

3.1.2 Major Road Links

The main road is the N12 highway which is the tourist attraction as it passes along the Vaal River and Bloemhof dam. Other smaller feeder roads exist connecting villages to the main rural towns. For example, Britten. However, most of these are not tarred and largely unusable during summer when occasional flooding occurs making access between the villages and rural towns impossible. This is an issue that needs to be addressed by the LTLMA.

3.1.3 Soils

The main soils types in this area are as follows:

However, these soils are poor in the following which are necessary for crop production. This indicates that without the use of fertilizers to supplement the soils, agricultural activities will be low or done only by commercial farmers able to buy expensive fertilizers.

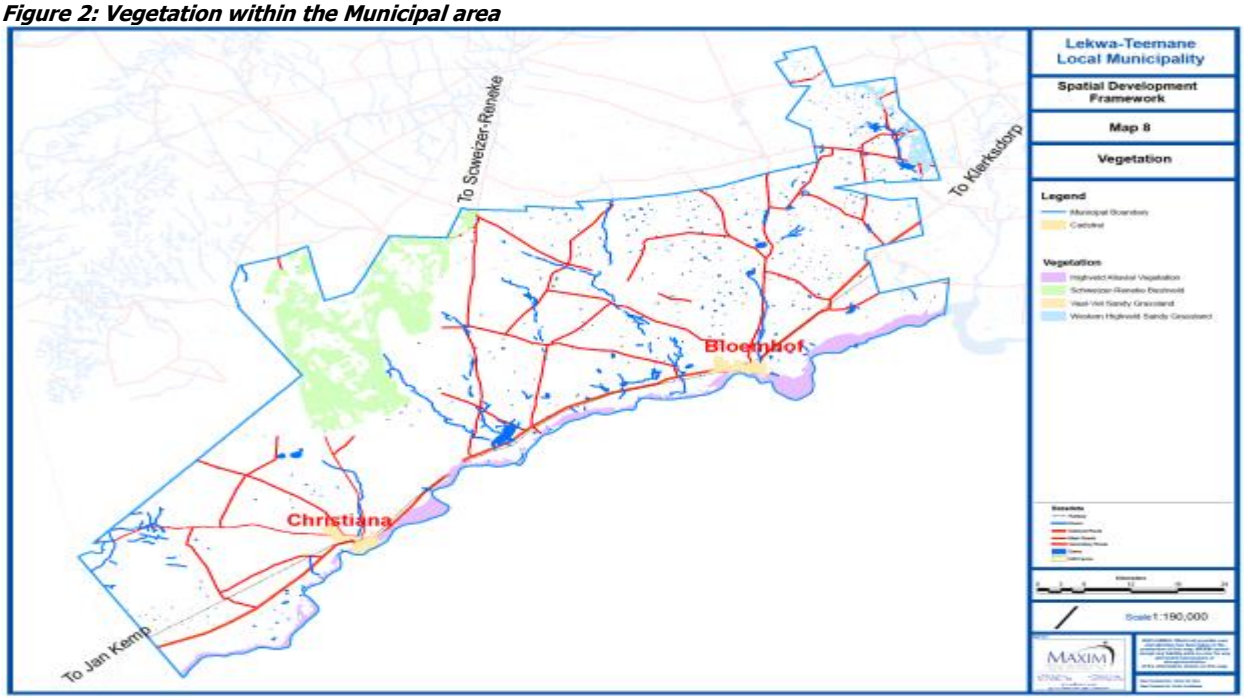
There is a need by the LTLMA to encourage emerging and small-scale farmers by providing them with seeds which do not require high soil nutrients and suitable to the local rainfall levels which are low. The South African Development Community Food Security Network has recommendations on these seeds.

Information on soil types within the LTLMA area will be taken from the SDF report.

3.1.4 Vegetation

The vegetation is characterized by turf thornveld and mixed bushveld areas. This type of vegetation is good for cattle and rearing goats and wild animals. This suggests that potential of national and private game reserves exists. Productive use of land which is non arable in alternative ventures like private farms run in partnerships with the local rural communities of the LTLMA.

Figure 2: Vegetation within the Municipal area



3.1.5 Climate

Lekwa - Teemane LM normally receives about 344mm of rain per year, with most rainfall occurring mainly during mid-summer. It receives the lowest rainfall (0mm) in June and the highest (70mm) in January. The monthly distribution of average daily maximum temperatures shows that the average midday temperatures for Lekwa- Teemane LM range from 19°C in June to 32.9°C in January. The municipal area is the coldest during June when the temperature drops to 0°C on average at night.

The municipal area is semi-arid, with occasional hail and frost. The area receives variable rain with scattered thunder storms and flooding. The floods are a nuisance as the make the un-tarred roads unusable thereby cutting off the villages from clinics and shops. During hot summers there is high evaporation and elevated temperature.

3.1.6 Rainfall

The area normally receives about 350mm of rain per year. A limited part of the geographical area adjacent to the eastern boundary has slightly higher rainfall averages between 340 to 344mm per year. The average rainfall per annum is being calculated at 450mm. Thunderstorms and hails do occur but are lower than the figures obtained for the Highveld region.

3.1.7 Geology

Information on Geology within the Lekwa-Teemane LM area will be taken from the SDF report. The region is reach in the minerals such as diamonds.

There is a potential for the development of mines in the area in the mining of diamonds.

4. THE DEMOGRAPHIC PROFILE OF LEKWA - TEEMANE LOCAL MUNICIPALITY

4.1.1 Population Size

Global insight 2016, records 58 536as the total population of Lekwa- Teemane Local Municipality. This is 9.94% of the total population of Dr Ruth S Mompati District Municipality of about 500,365 people.

Below diagram show estimated population within Lekwa - Teemane Local Municipality.

Table 1: Global insight2016 population estimates by Local Municipality

Population estimate 2016	Households total population
58 536	16 524

Global insight 2016

4.1.2 Population Groups

The Community Survey (2016) conducted by STATSA, depicts that Africans are in the majority and constitute about 45 538 people (81.3%) of the total population of Lekwa- Teemane LM). The Whites group is about 7951 (14.2%) of the total population of Lekwa-Teemane LM), Coloureds constitute 2408 (4.3%) of the total population of Lekwa-Teemane LM) and the total number of Asians is 128 (0.2%) of the total population of Lekwa-Teemane LM.

4.1.3 The table below depicts the population groups.

Population by group

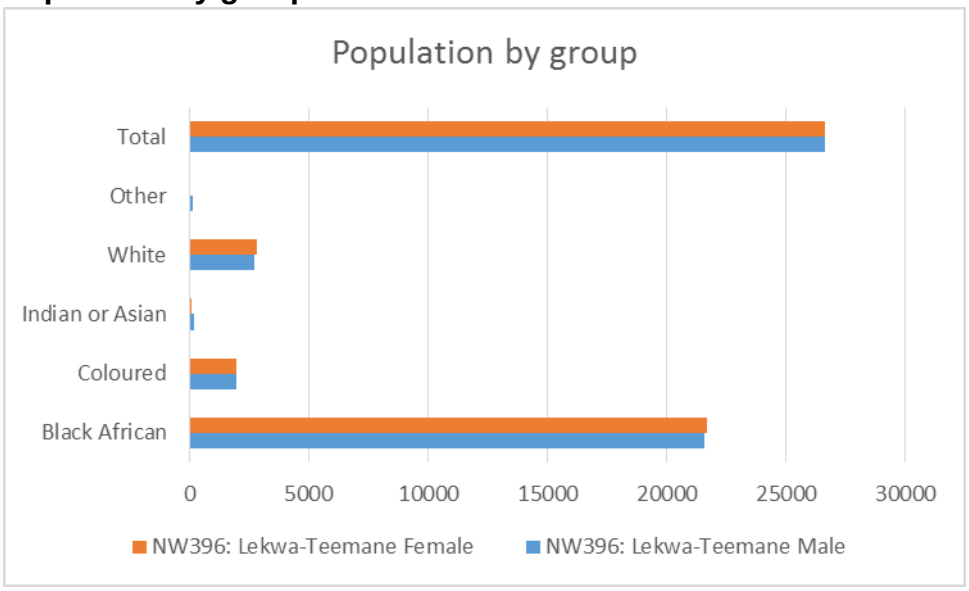
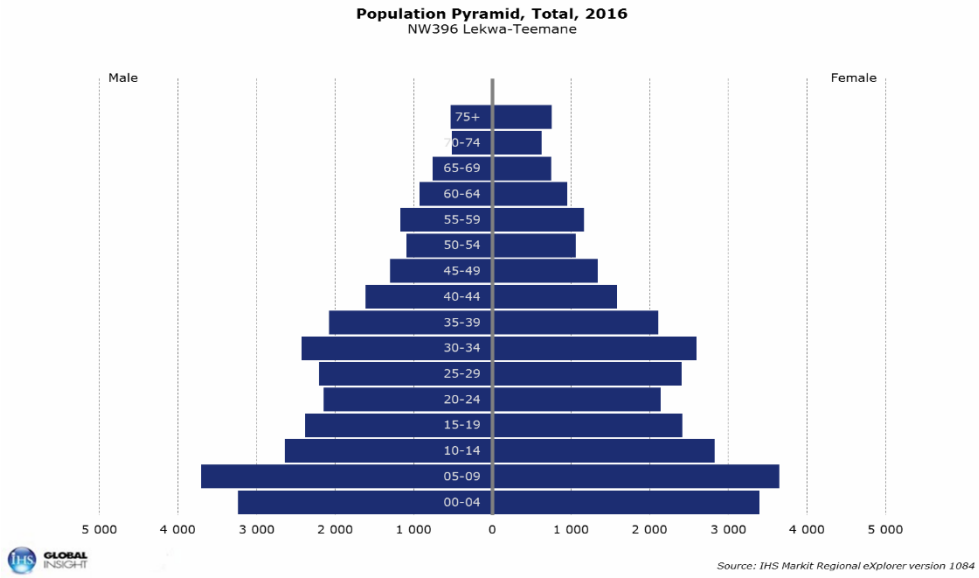


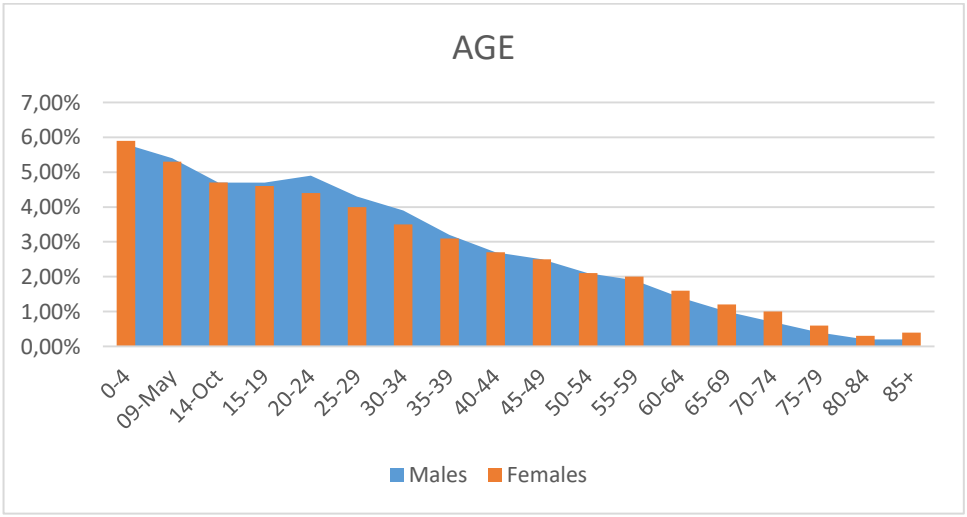
Table population groups: STATSA 2016

4.1.4 Population by age groups



The above table depicts a high population between the age groups of 0-44 years. This is an indication that the Lekwa-Teemane population is relatively young and the municipality will have to focus on these groupings.

4.1.5 AGE IN COMPLETED YEARS BY GENDER



4.1.6 AGE BY RACE

AGE	African	White	Coloured	Asian
00-04	5 866	282	443	42
05-09	6 513	348	465	32
10-14	4 822	282	350	15
15-19	4 095	286	410	11
20-24	3 725	201	344	22
25-29	3 909	326	329	48
30-34	4 315	287	368	55
35-39	3 457	374	283	75
40-44	2 478	416	271	33
45-49	2 051	285	277	31
50-54	1 590	351	210	6
55-59	1 693	513	130	3
60-64	1 293	478	110	0
65-69	998	407	105	3
70-74	713	340	78	14
75+	630	585	57	10
Total	48 148	5 761	4 229	399

Global insight 2016

The table above depicts the ages by race of the population in the Municipal area.

4.1.7 NUMBER OF PEOPLE PER KM2

Population density (number of people per km²) of Lekwa-Teemane is 16.02 people. This is an indication that Lekwa-Teemane is very dense in terms of its population.

4.1.8 Number of people by first language

The table below present the different languages spoken within the Municipal area. The predominant languages in the Municipal are is Setswana (38 912) and Afrikaans (12 793) followed by Sesotho (2 478) and IsiXhosa (1 800)

Language	Number of people
IsiNdebele	197
IsiXhosa	1 800
IsiZulu	215
Sepedi	114
Sesotho	2 478
Setswana	38 912
Siswati	19
Tshivenda	35
Xitsonga	121
Afrikaans	12 793
English	1 233
Other	618
Traditional African	43 892
Total	58 537

Global insight 2016

5. THE DEVELOPMENTAL PROFILE OF THE LEKWA - TEEMANE LOCAL MUNICIPAL AREA (SOCIO-ECONOMIC PROFILE)

The socio-economic analysis collects and presents data on the social and economic factors of LTLM. The collected data is important in ensuring that the IDP projects and programmes will address not only community- and stakeholder specific issues, but also over-arching issues which relate to the municipality and its sustainability as a whole.

The purpose of conducting a socio-economic analysis is to ensure that the Objectives, Strategies, Projects and Programmes of the LTLM sufficiently consider the needs of disadvantaged/ marginalized population groups and effectively address poverty reduction and gender equity.

The following minimum requirements, pertaining to the output, shall be met:

- The data will be differentiated by socio-economic category, age group and gender, where possible; and
- Residents'/communities'/stakeholders' priority needs were differentiated, where possible.
- The minimum requirement with respect to outputs for this activity is to:
- Identify crucial social-economic factors, trends, dynamics and related problems which affect the LTLMA and the Municipal government as a whole.
- Identify available resources, competitive advantages and initiatives in the LTLMA and of the municipal government to address these problems.

5.1.1 HOUSEHOLDS

The Community Survey (2016) conducted by STATSA, depicts that the total number of households in Lekwa-Teemane Local Municipality is16496.

5.1.2 Households Structure

The distribution of household sizes in the Lekwa - Teemane LM area which indicates the following aspects about the population sizes of the Lekwa - Teemane LM: The households in the Lekwa - Teemane LM consisted of three members or less.

5.1.3 Household Size

Lekwa-Teemane Local Municipality (NW 396) has approximately 16496 households, 12.5% of the total households in DRRSM. The majority of the household has occupancy rate of three or less members. The average household size of 3.56% is relatively low as compare to previous years and this is due to the new RDP houses which are built within the Municipal area.

Average house hold size

	CENSUS2001	CS2016
North West Province	3.7	3.2
Dr. Ruth Segomotsi Mompati	4.1	3.6
Lekwa-Teemane Local Muni.	3.97	3.56

5.1.4 Household Type

The type of household used for dwelling determines the level of sophistication and hence level of development in an area. Types of households can be classified as very formal, formal, informal and traditional. This spectrum can be used to describe developed to underdeveloped of a community.

Community Survey2016 indicates that

- A total of 11876 of households in LTLMA are formal houses or brick structure a separate stand or yard it has increases
- An estimated 2938 households are house/flat/room in back yard.
- About 777 are informal dwellings in a backyard and include informal dwellings not in the backyard. This has decrease from the 2011 census.

	11876
Traditional dwelling/hut/structure made of traditional mortar	63
Flat or apartment in a block of flats	69
Cluster house in complex	33
Townhouse (semi-detached house in a complex)	23
Semi-detached house	84
Formal dwelling/house/flat/room in backyard	2938
Informal dwelling/shack in backyard	777
Informal dwelling/shack not in backyard (e.g. in an informal	192
Room/flat let on a property or larger dwelling/servants' quart	365
Caravan/tent	15
Other	61
Unspecified	-
Total	16496

The above shows the number of household population of LTLM living in different types of dwellings.

5.1.5 Number of households by type of Toilet

Since 2011 the Municipality really improved in terms of sanitation services. Most of the households use flush toilets (15 240). The table below illustrates the improvement.

Flush toilet	15 240
Ventilation Improved Pit (VIP)	112
Pit toilet	268
Bucket system	26
No toilet	808
Total	16 454

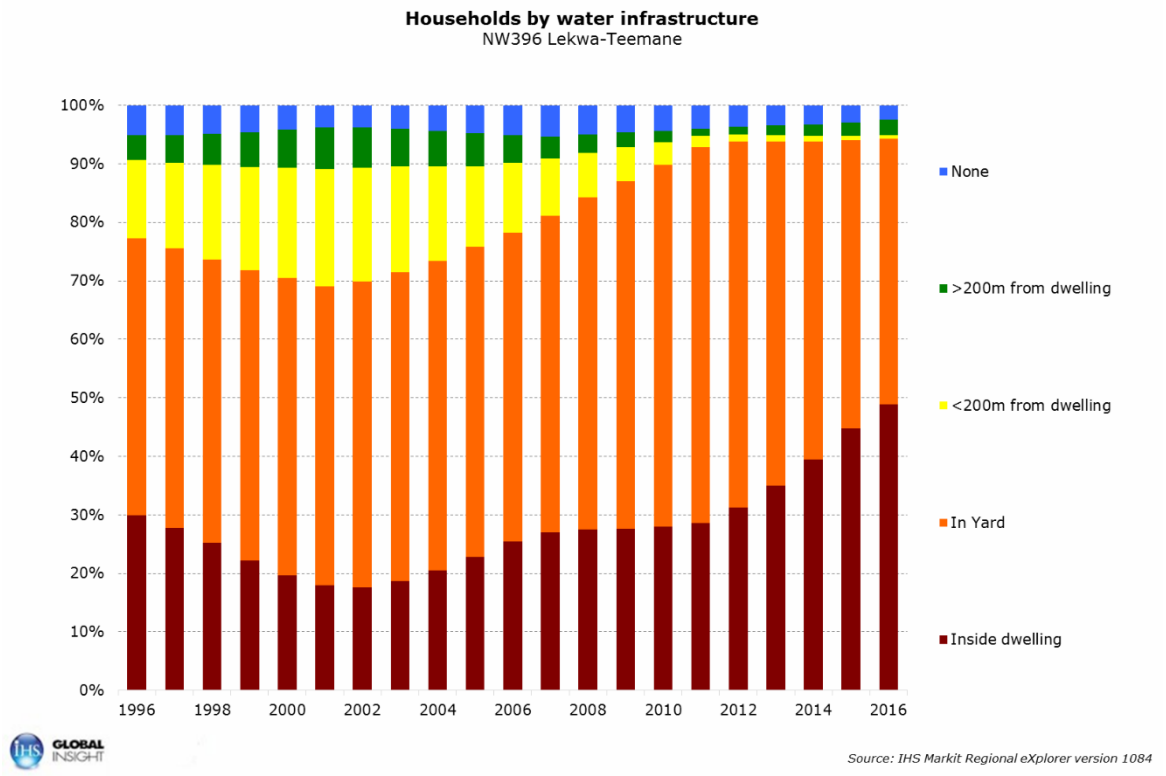
Global insight 2016

5.1.6Number of households by level of access to Water

Most of the households (15529) has access to water, the only challenge for the municipality is the water infrastructure.

Piped water inside dwelling	8 055
Piped water in yard	7 474
Communal piped water: less than 200m from dwelling (At RDP-level)	95
Communal piped water: more than 200m from dwelling (Below RDP)	428
No formal piped water	414
Total	16 466

Global insight 2016



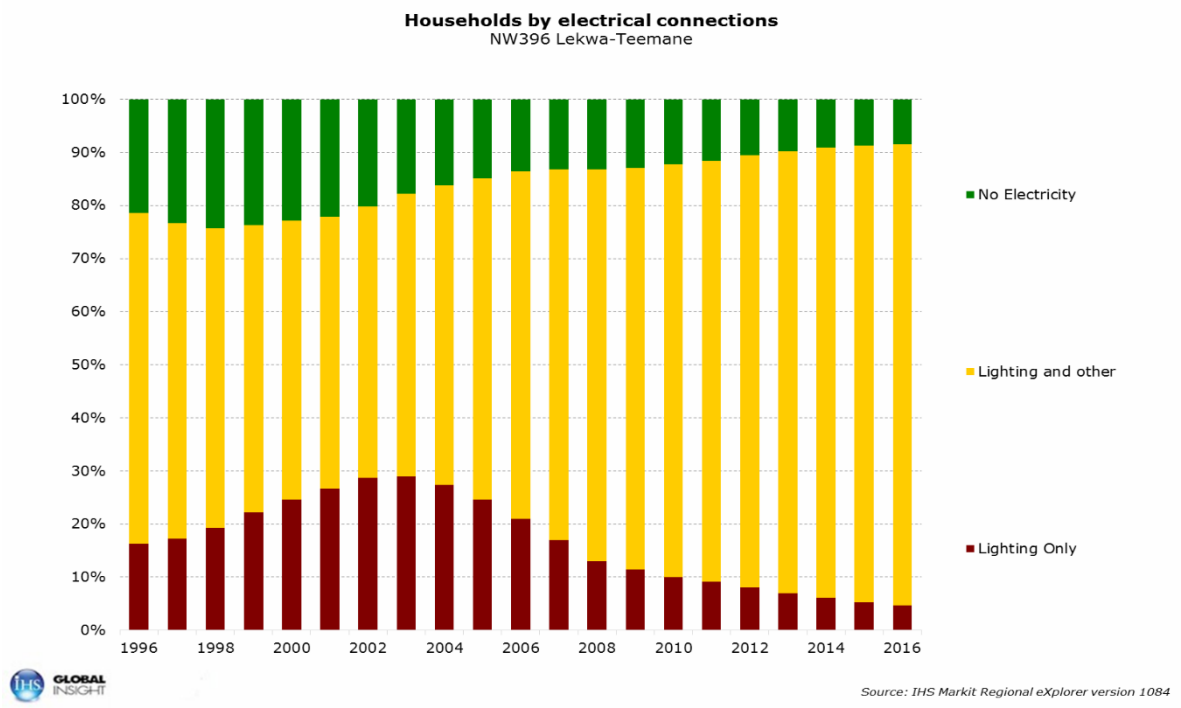
5.1.7 Number of households by electricity usage

The municipality has done very well in proving electricity to the community as illustrated by the table below.

Electricity for lighting only	767
Electricity for lighting and other purposes	14 288
Not using electricity	1 399

Total	16 454

Global insight 2016

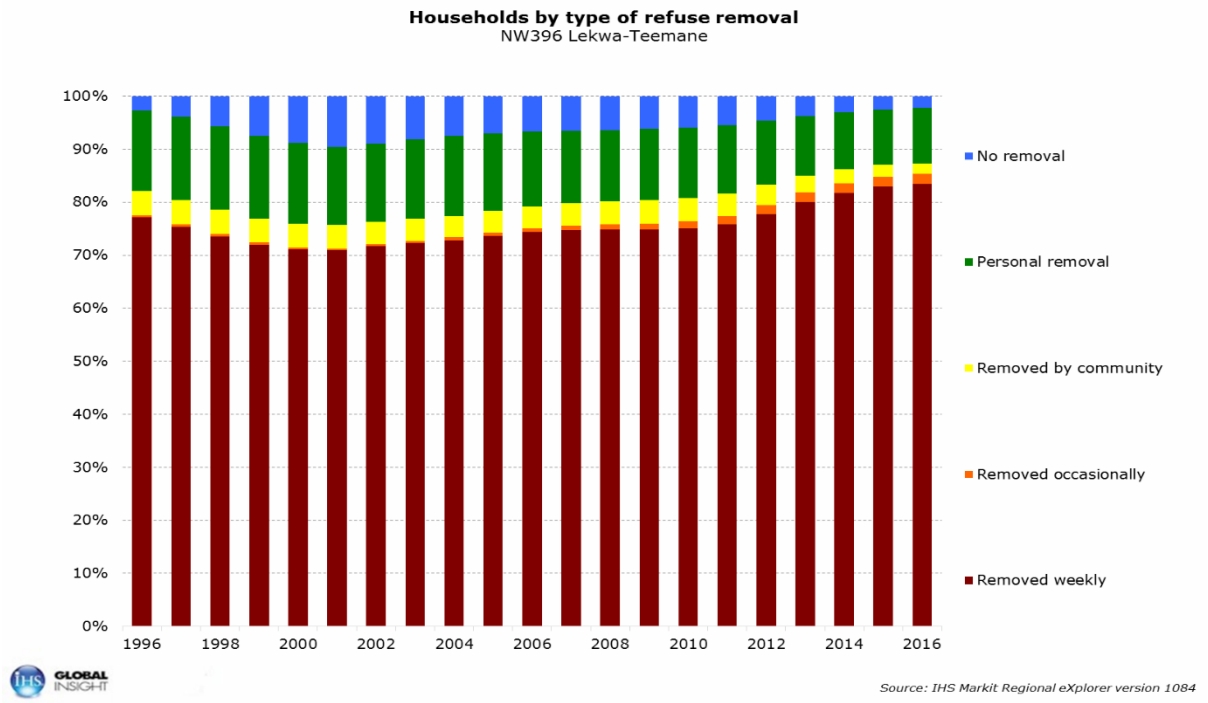


5.1.8Number of households by access to refuse removal

Removed weekly by authority	13 728
Removed less often than weekly by authority	317
Removed by community members	321
Personal removal (own dump)	1 722
No refuse removal	366
Total	16 454

Global insight 2016

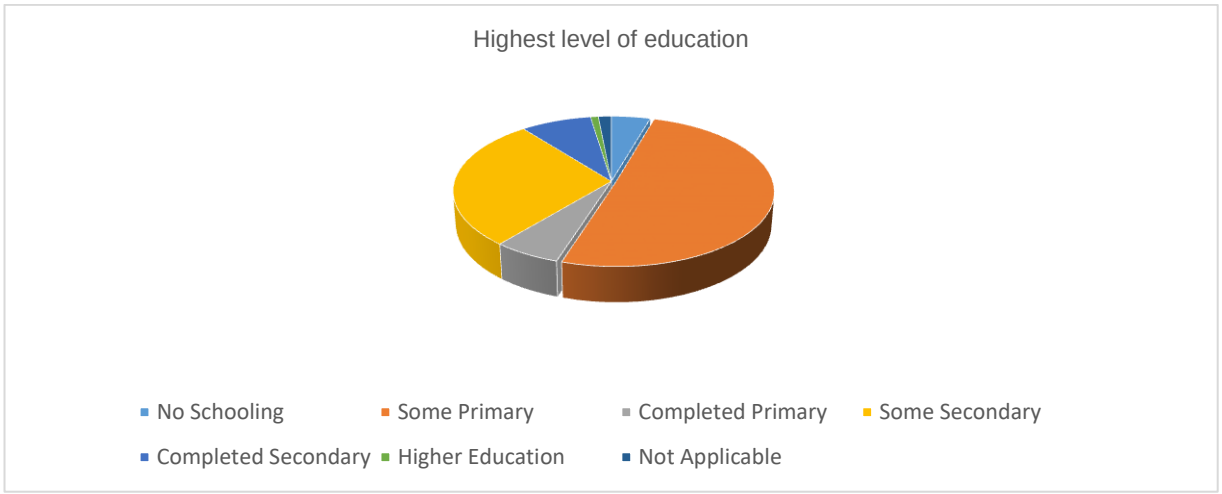
Although the Municipality is performing well in terms of refuse removal, they are still struggling with illegal dumping.



5.1.9 Education Analysis

The level of education has improved compare to previous years. Almost 50% of the LTLM population has some primary education. The table below shows that LTLMA has to reduce people with no schooling and increase the matric, certificates and diploma numbers. This is a challenge to the municipality. The municipality will have to increase its skills development activities within the communities.

Number of highest level of education within Lekwa-Teemane



5.1.10 HEALTH INFRASTRUCTURE

Table: Health clinics

AREA	
Boitumelong Clinic	1
Bloemhof Community Health Centre	1
Coverdale clinic	1
Utlwanang Clinic	1
Christiana Hospital	1

The LTLM is still struggling with health facilities, the population has increase but the health facilities did not increase. This put a lot of pressure on the existing facilities because the queues at our clinics are very long.

5.1.11Cemeteries

Table: Cemeteries

AREA	NUMBER	INUSE	NOTINUSE
Boitumelong	3	2	1
Bloemhof	2	1	1
Coverdale	1	1	0
Utlwanang	2	1	1
Geluksoord	1	0	1

5.1.12 Sports and recreation facilities

AREA	
Boitumelong	1
Coverdale	1
Geluksoord	1
Utlwanang	1
Bloemhof	2
Christiana	2

Table: Sports facility provision

5.1.13Gross domestic product

The Gross Domestic measures the total amount of goods and services produced in a region. The total GDP for LTLMA at 2016 was 1 968 492. The sectors are given below with a highlight on the top nine contributing sectors.

Detailed economic sectors – GDP

DETAILEDECONOMICSECTORS(09 SECTORS)		
Current prices(R1000)		
	North-West	**Lekwa-Teemane**
1 Agriculture	3 200 582	140 151
2 Mining	46 880 930	57 501
3 Manufacturing	9 436 485	142 247
4 Electricity	3 300 796	23 591
5 Construction	4 711 748	100 925
6 Trade	19 358 951	296 386
7 Transport	9 577 153	155 521
8 Finance	22 297 101	279 853
9 Community services	35 597 298	518 864
Total Industries	154 361 045	1 715 038
Taxes less Subsidies on products	15 427 064	253 454
Total (Gross Domestic Product -	169 788 109	1 968 492

5.1.15 Employment

The current employment situation is analyzed by considering employment in the various sectors, presenting figures of employment and unemployment. The GDP figures above directly point to the sectors which employ the greatest numbers of people. Some of these sectors are community services, trade, finance, transport, manufacturing and agriculture.

5.1.16 Labour: - Economically Active Population (EAP)

The largest numbers of EAP are the Africans (13 596), though these are due to lack of functional literacy. This means that these 13 596 do not have skills. To support and attract investment in the area, LTLM has to train and retain its people in the municipality.

Number of EAP per group population

POPULATIONGROUP	
African	13 596
White	1 715
Coloured	1 450
Asian	195
Total	16 956

5.1.17 EAP by Gender

LTLM has more males as economical active than females in all racial groups. Women empowerment programmes are needed in the municipal area.

	BLACKAFRICAN	COLOURED	ASIAN	WHITE
Employed				
Unemployed	3 318	139	13	515
Discouraged work-seekers	2591	188	4	57
Other not EAP	11136	1004	49	1 620

5.1.18Employment by sector

Labour Remuneration per sector

11 Agriculture and hunting	35 830
12 Forestry and logging	806
13 Fishing, operation of fish farms	305
21 Mining of coal and lignite	33
23 Mining of gold and uranium ore	1 692
24 Mining of metal ores	9 844
25-29 Other mining and quarrying (incl 22)	27 435
30 Food, beverages and tobacco products	122 126
31 Textiles, clothing and leather goods	348
32 Wood and wood products	3 846
33 Fuel, petroleum, chemical and rubber products	16 640
34 Other non-metallic mineral products	2 589
35 Metal products, machinery and household appliances	6 496
36 Electrical machinery and apparatus	176
37 Electronic, sound/vision, medical & other appliances	445
38 Transport equipment	1 922
39 Furniture and other items NEC and recycling	4 841
41 Electricity, gas, steam and hot water supply	5 695
42 Collection, purification and distribution of water	3 680
50 Construction	61 681
61 Wholesale and commission trade	71 329
62 Retail trade and repairs of goods	55 991
63 Sale and repairs of motor vehicles, sale of fuel	30 596
64 Hotels and restaurants	12 512
71-72 Land and Water transport	82 010
73-74 Air transport and transport supporting activities	322
75 Post and telecommunication	20 032
81-83 Finance and Insurance	78 252
84 Real estate activities	3 248
85-88 Other business activities	26 560
91 Public administration and defence activities	218 120
92 Education	129 557
93 Health and social work	70 902
94-99 Other service activities	104 622
Total Industries	1 210 484

The main sectors which employ the EAP in LTLM and contributing significantly to the regional totals are public administration, education, food beverages, land and water transport, wholesale and commission trade. The challenge for LTLM is to develop the other sectors by supporting SMMEs to be established and to grow. These usually have a large labour absorptive capacity than the larger firms.

5.1.19 Unemployment

According Global Insight 2016, the LTLM unemployment rate stands at 23.5%. This percentage is moderate and the municipality needs to continue to create job opportunities within Lekwa-Teemane. Programmes such as the EPWP and CWP needs to be increased. The high number of coloureds unemployed is a challenge as this could lead to social problems like crime, drug abuse and further depress the upliftment of the racial group in LTLM. The table below depicts the different races unemployment rate.

UNEMPLOYMENT BY RACE

African	24,4%
White	8,1%
Coloured	35,5%
Asian	6,6%
Total	23,5%

5.1.20Number of informal employed people

SMMEs are largely operated in the informal sector that is their businesses are not registered and evade paying municipality duties and licenses. Most of the people (887) employed in this sector are in trading, construction (393) and transport (266).

Number of informal employed per sector 2016

SECTOR	
Manufacturing	231
Construction	393
Trade	887
Transport	266
Finance	130
Community Services	238

Nearly half of the informal employed are retailers as street traders and retailers at markets. Construction and transport are possible areas to grow especially for the youth to be absorbed in informal and later into formal employment.

5.1.21Annual income

Number of informal employed per sector

ANNUAL INCOME	AFRICAN	COLOURED	ASIAN	WHITE
No income	15 897	1 474	73	1 729
R1–R400	12 218	1 018	22	207
R401–R800	1 723	134	8	85
R801–1600	7 386	681	51	794
R1601–R3200	1 915	215	51	562
R3201–6400	1 059	159	28	581
R6401–R12800	549	68	11	555
R12801–R25600	275	35	8	263
R25601–R51200	52	7	7	71
R51201–R102400	8	1	–	36
R102401–204800	9	–	–	18

6. POWERS AND FUNCTIONS OF THE MUNICIPALITY

The Municipality is currently performing the following powers and functions:

Air Pollution

Building Regulations

Electricity Reticulation

Local Tourism

Municipal Planning

Storm Water

Trading Regulations

Potable Water

Sanitation

Municipal Health Services

Billboards and Advert in public places

Cemeteries

Cleansing

Control of Public Nuisance

Fencing and Fences

Local amenities

Local Sports Facilities

Municipal Parks and Recreation

Municipal Roads

Public Places

Refuse Removal

Street Lighting

Street Trading

Pontoon and Ferries

Noise pollution

Pounds

Performed on agency basis

Furthermore, the following functions are performed on an agency basis:

Library Services

Traffic and Licensing

7. PROCESS FOLLOWED TO DEVELOP THE IDP

INTEGRATED STRATEGIC TIMESCHEDULE IN TERMS OF THE PROCESS FOR DEVELOPING THE IDP AND BUDGET FOR THE 2020-2021 FINANCIAL YEAR.

MONTH	ACTIVITY	ACCOUNTABILITY	SUPPORTING LEGISLATION	TIMELINE
	IDP	BUDGET	PMS	RISK MANAGEMENT
NEW FINANCIAL YEAR COMMENCES ON 1 JULY 2019				
JUNE/JULY	Submission of monthly performance report to Municipal Manager (within 6 working days after the end of the month / CFO within 10 working days after the end of the month	All Senior Management & Acting Programme Manager of Entity. (PMS Manager to coordinate)	LTLM Integrated Performance Management Policy (revised in 2016)	June 2019 (CFO)
	Submission of the Draft SDBIP and Draft Performance Agreements to the Mayor (within 14 days after the approval of the Budget)	PMS Manager and Municipal Manager	MFMA Circular No. 13 Municipal Finance Management Act No. 56 of 2003 Section 69 (3)(a) and (b) of the Municipal Finance Management Act, 2003	June 2019
	Approval of SDBIP (within 28 days after the approval of the Budget)	**Mayor (MM & PMS Manager to coordinate)**	**Section 53 (1)(c)(ii) of the Municipal Finance Management Act, 2003**	**July 2019**
	Quarterly Directorate Risk Assessment	**Senior Management (Risk champion to coordinate)**	**LTLM Risk Management Policy**	**July 2019**

	Quarterly Directorate Risk Management Report	**Risk Champion**	**LTLM Risk Management Policy**	**July 2019**
	Submission of monthly performance report to Municipal Manager(within 6 working days after the end of the month / CFO within 10 working days after the end of the month	All Senior Management & Acting Programme Manager of Entity. (PMS Manager to coordinate)	LTLM Integrated Performance Management Policy (revised in 2016)	July 2019 (CFO)
	Submission of approved SDBIP *(*Submitted to the National Treasury and the Provincial Treasury, in both printed and electronic form, within 10 working days after the Mayor has approved the plan)	PMS Manager and Municipal Manager Manager	Sub-regulation 20(2)(b) of the Local Government: Municipal Finance Management Act (56/2003): Municipal budget and reporting regulations, 2009	July 2019
	Publicising SDBIP (made public no later than 14 days after the approval of the SDBIP)	PMS Manager	Section 53(3)(a) of the Municipal Finance Management Act, 2003 and Sub-regulation 19 of the Local Government: Municipal Finance Management Act (56/2003): Municipal budget and reporting regulations, 2009	July 2019
	Publicising of performance agreements of the Municipal Manager and managers reporting directly to the Municipal Manager (made public no later than 14 days after the Approval of the SDBIP).	PMS Manager	Section 53(3)(b) of the Municipal Finance Management Act, 2003	July 2019
AUGUST	Submission of monthly performance report to Municipal Manager (within 6 working days after the end of the month / CFO within 10 working days after the end of the month	All Senior Management & Acting Programme Manager of	LTLM Integrated Performance Management Policy (revised in 2016)	August 2019 (CFO)

		Entity. (PMS Manager to coordinate)		
	Preparation of the 2019/20 IDP and Budget Process Plan/Time Schedule	**IDP Manager and Chief Financial Officer**	A legislative compliant IDP and Budget: Section 21 (1 a& b) of the MFMA, 56 of 2003	**August 2019**
	Finalising and distribution of Risk Management Committee meeting notice and agenda (at least 10 working days before meeting)	**Risk Champion and District Risk Unit**	**LTLM Risk Management Committee Charter**	**August 2019**
	Submission of signed performance agreements of the Municipal Manager and managers reporting directly to the Municipal Manager *(*Submitted to the MEC and national minister responsible for local government within 14 days after concluding the performance agreement)	PMS Manager and Municipal Manager	Section 53(3)(b) of the Municipal Finance Management Act, 2003 and Sub-regulation 4(5) of the Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, 2006	August 2019
	Submission of quarterly Risk report to MUNICIPAL MANAGER	**Risk Champion**	**Public Sector Risk Management Framework section 24(5)**	**August 2019**
	Concluding of performance agreements of the Municipal Manager and Section 56 Managers reporting to the Municipal Manager (within 60 days after a person has been appointed and thereafter annually within one month after the beginning of each financial year)	Mayor, Municipal Manager and PMS Manager	Section 57(2)(a)(i) and (ii) of the Municipal Systems Act, 2000	August 2019
	Submission of financial statement and performance information to the Auditor-General (within 2 months	**Acting Chief Financial Officer**	**Section 126(1)(a) of the Municipal Finance**	**August 2019**

	after the end of the financial year)		**Management Act, 2003**	
	Submission of performance agreements of the Municipal Manager and managers reporting directly to the Municipal Manager (Submitted to Council after concluding the performance agreement)	**PMS Manager submits to Municipal Manager and Mayor)**	**Section 53(3)(b) of the Municipal Finance Management Act, 2003**	**Finalised in August for Council meeting of 30th August 2019**
SEPTEMBER	**Quarterly Directorate Risk Assessment**	**Risk Champion and Senior Management**	**LTLM Risk Management Policy**	**September 2019**
	IDP and Budget Working Group	**IDP Manager**	**To ensure smooth preparations for IDP and Budget public participation processes**	**September 2019**
	Quarterly Directorate Risk Management Report	**Risk Champion**	**LTLM Risk Management Policy**	**September 2019**
	IDP Representative Forum	**IDP Manager**	**A legislative compliant IDP and Budget in terms the MSA 32 of 2000**	**September 2019**
	Submission of consolidated AFS to Auditor-General (municipalities and entities)	**Municipal Manager**	**Section 126(1)(b) of the Municipal Finance Management Act**	**September 2019**
OCTOBER	***Review of first quarter performance of the Municipality, MUNICIPAL MANAGER and managers directly accountable to the MUNICIPAL MANAGER*** (in relation to their performance agreements)	Mayor (in respect of the Municipal Manager) Municipal Manager (in respect of Managers directly accountable to the Municipal Manager) (PMS Manager to coordinate)	Sub-regulation 28(1) of the Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, 2006	October 2019
	Submission of monthly performance report to Municipal	All Senior	LTLM Integrated	October 2019 (CFO)

	Manager (within 6 working days after the end of the month / CFO within 10 working days after the end of the month	Management & Acting Programme Manager of Entity. (PMS Manager to coordinate)	Performance Management Policy (revised in 2016)	
	IDP and Budget Public Participation session	**IDP Manager & Chief financial Officer**	**A legislative compliant IDP and Budget in terms of Chapter 4 of the MSA 32 of 2000**	**October 2019**
	Review and adoption of Risk Charter (annual review)	**Risk Management Committee**	**LTLM Risk Management Committee Charter**	**October 2019**
	Quarterly Risk Management Committee meeting	**Risk Champion and Municipal Manager**	**LTLM Risk Management Committee Charter**	**October 2019**
	Quarterly Institutional Risk Management Report	**Risk Champion**	**LTLM Risk Management Policy**	**October 2019**
	Submission of first quarter report on Budget implementation and financial state of affairs of the Municipality (to Council within 30 days after the end of the quarter)	**Mayor (CFO to coordinate)**	**Section 52(d) of the Municipal Finance Management Act, 2003**	**October 2019**
NOVEMBER	**Bilateral with Directorates**	**Municipal Manager**	**Directorates to consider inputs from the public meetings**	**November 2019**
	IDP Steering Committee Meeting	**IDP Manager**	**A legislative compliant IDP and Budget in terms the MSA 32 of 2000**	**November 2019**
	IDP Representative Forum	**IDP Manager**	**A legislative compliant IDP and Budget in terms the MSA 32 of 2000**	**November 2019**
	Submission of quarterly Risks report to MUNICIPAL MANAGER	**Risk Champion**	**Public Sector Risk Management Framework section 24(5)**	**November 2019**

DECEMBER	**2019/20 First Draft IDP in place**	**IDP Manager**	**Availing baseline information for planning both internally and externally**	**December 2019**
	Quarterly Directorate Risk Assessment	**Risk Champion and DRSM Risk Unit**	**LTLM Risk Management Policy**	**December 2019**
	Quarterly Directorate Risk Management Report	**Risk Champion and DRSM Risk Unit**	**LTLM Risk Management Policy**	**December 2019**
	Municipality must address any issues raised by the Auditor-General and prepare action plans to address issues and include these in annual report. Provide copy of report to Audit Committee.	**Municipal Manager. Mayor must ensure compliance by municipality**	**Section 131(1) of the Municipal Finance Management Act**	**On receipt of Audit report**
	Entity submits annual report to Municipal Manager	**Municipal Entity Acting Programme Manger**	**Section 127(1) of the Municipal Finance Management Act**	**December 2019**
JANUARY	***Review of second quarter performance of the Municipality, Municipal Manager and Managers directly accountable to the Municipal Manager*** (in relation to their performance agreements)	Mayor (in respect of the Municipal Manager) Municipal Manager (in respect of Managers directly accountable to the Municipal Manager)	Sub-regulation 28(1) of the Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, 2006	January 2020
	Submission of monthly performance report to MUNICIPAL MANAGER (within 6 working days after the end of the month / CFO within 10 working days after the end of the month	All Senior Management & Acting Programme Manager of Entity. (PMS Manager to coordinate)	LTLM Integrated Performance Management Policy (revised in 2016)	January 2020 (CFO)
	Submission of Mid-term Performance Report of the Municipal Entity (by 20 January to the board of directors of the entity, the Municipality and be made public)	Acting Programme Manager of Municipal Entity	Section 88(1)(a) and (b), and (2) of the Municipal Finance Management Act, 2003	January 2020

	Submission of Mid-term Performance Report of the Municipality (to the Mayor by 25 January and to the National Treasury and Provincial Treasury, in both printed and electronic form, by 25 January of each year)	PMS Manager	Section 72(1)(a) and (b) of the Municipal Finance Management Act, 2003 and Sub-regulation 35(a) of the of the Local Government: Municipal Finance Management Act (56/2003): Municipal budget and reporting regulations, 2009	January 2020
	Submission of second quarter report on Budget implementation and financial state of affairs of the Municipality (to Council within 30 days after the end of the quarter)	Acting Chief Financial Officer	Section 52(d) of the Municipal Finance Management Act, 2003	January 2020
	Tabling of the Municipality and Municipal Entities' Draft Annual Reports to Council (within seven months after the end of the financial year)	PMS Manager	Section 127(2) of the Municipal Finance Management Act, 2003	January 2020
	Publicising of the Municipality and Municipal Entities' Draft Annual Report (made public immediately after the annual report is tabled in Council)	PMS Manager	Section 127(5)(a)(i) of the Municipal Finance Management Act, 2003	January 2020
	Submission of the Municipality and Municipal Entities' Draft Annual Report (to the Auditor General, the Provincial Treasury and the Provincial Department responsible for local government in the province, immediately after the annual report is tabled in Council)	PMS Manager	Section 127(5)(b) of the Municipal Finance Management Act, 2003	January 2020
FEBRUARY	**Quarterly Institutional Risk Management Report**	**Risk Champion**	**LTLM Risk Management Policy**	**February 2020**
	Submission of monthly performance report to MUNICIPAL MANAGER (within 6 working days after the end of the month / CFO within 10 working days after the end of the month	All Senior Management & Acting Programme Manager of Entity.	LTLM Integrated Performance Management Policy (revised in 2016)	February 2020 (CFO)

		(PMS Manager to coordinate)		
	Joint IDP and Budget Steering Committee and Finance portfolio Committee Meeting.	**IDP Manager, BTO Manger and Acting Programme Manager**	**Consideration of the Draft IDP and Draft budget before it goes to full council**	**February 2020**
	IDP Representative Forum	**Mayor & Municipal Manager / IDP Manager and Acting CFO**	**A legislative compliant IDP and Budget in terms the MSA 32 of 2000**	**February 2020**
	Oversight committee to hold meetings to provide oversight over the Annual Report and develop and Oversight Report for the consideration of Council	**Accounting Officer of municipality and acting Programme Manager**	**Section 129(2)(a) of the Municipal Finance Management Act**	**February 2020**
	Submission of quarterly Risk report to MUNICIPAL MANAGER	**Risk Champion & DRSM Risk unit**	**Public Sector Risk Management Framework section 24(5)**	**February 2020**
	Tabling of Adjustments Budgets (to Council any time after the tabling of the mid-year Budget and performance assessment, by no later than 28 February of the current year)	Chief Financial Officer	Sub-regulation 23(1) of the of the Local Government: Municipal Finance Management Act (56/2003): Municipal budget and reporting regulations, 20	February 2020
MARCH	Submission of monthly performance report to Municipal Manager (within 6 working days after the end of the month / CFO within 10 working days after the end of the month	All Senior Management & Acting Programme Manager of Entity. (PMS Manager to coordinate)	LTLM Integrated Performance Management Policy (revised in 2017)	March 2020 (CFO)
	2nd Draft of the IDP Available	**IDP Manager**	**Refined Draft IDP**	**March 2020**
	Tabling SDBIP Revision Report (on receipt of a report submitted by the accounting officer of the Municipality in terms of Section 72 [Mid-year budget and performance assessment], consider and, if necessary, make any	Mayor (PMS Manager to coordinate)	Section 54(1)(c) and Section 72 of the Local Government: Municipal Finance Management Act	March 2020

	revisions to the Service Delivery and Budget Implementation Plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the Council following approval of an adjustment budget)"		56 of 2003	
	Publicising revisions of the SDBIP (made public promptly after Council approval of the SDBIP Revision Report)	Mayor (PMS Manager to coordinate)	Section 54(3) of the Local Government: Municipal Finance Management Act 56 of 2003	March 2020
	Publicising revisions of the performance agreements (addendums and erratum made public promptly after Council approval of the SDBIP Revision Report)	Municipal manager & PMS Manager		March 2020
	Submission of revised SDBIP and performance agreement addendums / erratum (promptly to MEC, Provincial and National Treasury after Council approval of the SDBIP Revision Report)	Municipal Manager & PMS Manager	Policy	March 2020
	Adoption of the Municipality and Municipal Entities 'Annual Reports (within nine months after the end of the financial year)	Council	Section 121(1) of the Municipal Finance Management Act, 2003	March 2020
	Tabling of IDP and annual Budget: The Mayor must table the annual Budget at a Council meeting at least 90 days before the start of the Budget year.	Mayor	Section 16(2) of the Municipal Finance Management Act, 2003	March 2020
	Tabling and approval of the Draft IDP and Budget by Council	**IDP Manager and Chief Financial Officer**	**A legislative compliant IDP and Budget in terms of Section 16 of the MFMA 56 of 2003**	**March 2020**
	Council to have considered the annual report and adopted an oversight report	**Council**	**Section 129(1) of the Municipal Finance Management Act**	**March 2020**
APRIL	***Review of third quarter performance of the Municipality, MUNICIPAL MANAGER and Managers directly accountable to the MUNICIPAL MANAGER***	Mayor in respect of Municipal Manager	Sub-regulation 28(1) of the Municipal Performance Regulations for Municipal	April 2020

	(in relation to their performance agreements)	Municipal Manager in respect of managers directly accountable to the Municipal Manager	Managers and Managers directly accountable to the Municipal Manager, 2006	
	Advertising, publishing and distributing the Draft IDP and Budget in the Newspaper and Municipal Website for public comment	**Chief & IDP Manager**	**A legislative compliant IDP and Budget in terms of Section 22 of the MFMA 56 of 2003 and Section 25(4) of the MSA 32 of 2000**	**April 2020**
	Quarterly Directorate Risk Assessment	**Risk Champion**	**LTLM Risk Management Policy**	**April 2020**
	Submission of oversight and annual reports to the Provincial Legislature (within seven days after adoption of the Annual and Oversight Reports)	Mayor	Section 132(1)(a) and (b) of the Municipal Finance Management Act, 2003	April 2020
	Publicising of Oversight Report on the Annual Report (made public within 7 days of adoption by Council)	Municipal Manager	Section 129(3) of the Municipal Finance Management Act, 2003	April 2020
	Submission of the Municipality and Municipal Entities 'Annual Report (to the Auditor General, the Provincial Treasury and the Provincial Department responsible for local government in the province, immediately after the annual report is tabled in Council)	Municipal Manager	Section 127(5)(b) of the Municipal Finance Management Act, 2003	April 2020
	Quarterly Directorate Risk Management Report	**Risk Champion**	**LTLM Risk Management Policy**	April 2020
	Submit to the provincial legislature, the annual report of municipality and entities and the oversight reports on those annual reports.	**Accounting Officer**	**Section 132(1) and (2) of Municipal Finance Management Act**	**April 2020**
	Submission of monthly performance report to Municipal Manager (within 6 working days after the end of the month / CFO within 10 working days after the end of the month	All Senior Management & Acting Programme Manager of Entity. (PMS Manager to coordinate)	LTLM Integrated Performance Management Policy (revised in 2016)	April 2020 (CFO)

	IDP and Budget Public Participation session	**PMS Manager**	**A legislative compliant IDP and Budget in terms of Section 22(a)(ii) of the MFMA 56 of 2003**	**April 2020**
	Quarterly Institutional Risk Management Report	**Risk Champion**	**LTLM Risk Management Policy**	**April 2020**
	Submission of third quarter report on Budget implementation and financial state of affairs of the Municipality (to Council within 30 days after the end of the quarter)	Mayor	Section 52(d) of the Municipal Finance Management Act, 2003	April 2020
	Receipt of public inputs on the Draft IDP: (The Municipality must afford the local community at least 21 days to comment on the final draft of the IDP before it is submitted to Council for adoption)	Municipal Manager	Sub-regulation 15(3) of the Municipal Planning and Performance Management Regulations, 2001	**May 2020**
MAY	***Annual Performance evaluation of MUNICIPAL MANAGER and Managers directly accountable to the MUNICIPAL MANAGER*** (only after the Annual Report for the financial year under review has been tabled and adopted by Council)	Municipal Manager and PMS Manager	Sub-regulations 8 and 27(4)(a) of the Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, 2006	May 2020
	Incorporating comments from the public participation sessions and finalizing sector department inputs into the IDP	**IDP Manager**	**An IDP and Budget that is informed by the needs of the community**	**May 2020**
	Submission of monthly performance report to Municipal Manager (within 6 working days after the end of the month / CFO within 10 working days after the end of the month	All Senior Management & Acting Programme Manager of Entity. (PMS Manager to	LTLM Integrated Performance Management Policy (revised in 2016)	May 2020 (CFO)

		coordinate)		
	Joint IDP and Budget Steering Committee and Mayoral Committee Meeting	**CFO & IDP Manager**	**Consideration of the Draft IDP and Draft budget before it goes to full council**	**May 2020**
	Tabling and approval of 2019/20 IDP and Budget by Council	**IDP Manager and Chief Financial Officer**	**A legislative compliant IDP and Budget in terms of Section 24 of the MFMA 56 of 2003 and Section 25 of MSA 32 of 2000**	**May 2020**
MAY	***Consideration for approval of the IDP and Budget*** (at least 30 days before the start of the new Budget year)	Council	Section 24(1) of the Municipal Finance Management Act, 2003	**May 2020**
	Approval of annual Budget and IDP *(*before the start of the new Budget year)	Council	Section 24(2)(a) of the Municipal Finance Management Act, 2003	**May 2020**
	Submission of quarterly Risk Co report to Municipal Manager	**Risk Champion Chairperson**	**Public Sector Risk Management Framework section 24(5)**	**May 2020**
JUNE	**Advertising of approved IDP and Budget on the Municipal Website and Newspapers**	**IDP Manager and Chief Financial Officer**	**A legislative compliant IDP and Budget in terms of Section 22 of the MFMA 56 of 2003 and Section 25(4) of the MSA 32 of 2000**	**June 2020**
	Submission of Council adopted IDP (to the MEC for local government in the Province within 10 days of the adoption or amendment of the plan)	**IDP Manager**	**Section 32(1)(a) of the Municipal Systems Act, 2000**	**June 2020**
	Submission of monthly performance report to Municipal Manager (within 6 working days after the end of the month / CFO within 10 working days after the end of the month	All Senior Management & Acting Programme Manager of Entity.	LTLM Integrated Performance Management Policy (revised in 2016)	June 2020 (CFO)

		(PMS Manager to coordinate)		
	Submission of Performance Evaluation Results of Municipal Manager (to the MEC and national minister responsible for local government, within fourteen (14) days after the conclusion of the performance evaluation)	Mayor	Sub-regulation 34(3) of the Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, 2006	June 2020
JUNE	***Publication of the annual Budget*** (immediately after the tabling of the annual Budget)	Municipal Manager and Chief Financial Officer	Section 22(a)(i) of the Municipal Finance Management Act, 2003	June 2020
	Developing and submission of first Draft SDBIP and draft performance agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager to the Executive Mayor (within 14 days after the approval of the Budget)	Municipal Manager & PMS Manager	MFMA Circular No. 13	June 2020
	Notice on the adoption of IDP: The Municipality must, within 14 days of the adoption of its IDP, give notice to the public of the adoption of the IDP and that copies of the Plan are available for public inspection at specified places	Municipal Manager and PMS	Section 25(4)(a)(i) and (ii) of the Municipal Systems Act, 2000	June 2020
	Submission of final Draft SDBIP and performance agreements of the Municipal Manager and Managers reporting to the Municipal Manager to the Mayor no later than 14 days after the approval of the annual Budget	Municipal Manager and PMS Manager	Section 69(3)(a) and (b) of the Municipal Finance Management Act, 2003 MFMA Circular No. 13 Section 57(1*)(b)* of the Municipal Systems Act, 2000	June 2020
	Quarterly Directorate Risk Assessment	**Risk Champion**	**LTLM Risk Management Policy**	**June 2020**
	Quarterly Directorate Risk Management Report	**Risk Champion**	**LTLM Risk Management Policy**	**June 2020**
Financial year ends 30th June 2020				

8. SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

The Spatial Planning and Land Use Management Act, No.6 of 2013 (SPLUMA the Act) has been promulgated to law by the President on the 5th of August 2013, enacting a set of principles, norms and standards to guide planning and land development decision-making in South Africa. SPLUMA seeks to bridge the racial divides of the pre – 1994 settlements patterns, which were characterised by:

- Uneven land allocation and service levels, spatial segregation, extreme poverty and dependence.
- SPLUMA provides for municipalities to play their developmental role effectively through the application of directive principles and norms and standards. Therefore, Local Municipalities are to be the implementing agents of SPLUMA as they are the first instance of authority in land development and management. SPLUMA is set to be operational on the 1st of September 2014, and all local municipalities are supposed to be SPLUMA complaint with respect to:
    - Land use schemes,
    - Land use management systems,
    - Spatial Development Framework and
    - The Establishment of Municipal Planning Tribunal.

8.1.1 Interrelationship between IDP, SDF and LUS

Integrated Development Planning is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development. An IDP provides an overall framework for development. It aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area.

It should take into account the existing conditions and problems and resources available for development. The plan should look at economic and social development for the area as a whole. It must set a framework for how land should be used, what infrastructure and services are needed and how the environment should be protected.

A municipal **spatial development framework** (SDF) must contribute to and form part of the municipal integrated development plan; and assist in integrating, coordinating, aligning and expressing development policies and plans emanating from the various sectors of the spheres of government as they apply within the municipal area.

Spatial development frameworks must also outline specific arrangements for prioritising, mobilising, sequencing and implementing public and private infrastructural and land development investment in the priority spatial structuring areas identified in spatial development frameworks. A municipal spatial development framework must also determine the purpose, desired impact and structure of the **land use management scheme** to apply in that municipal area.

A **land use scheme (LUS)** must give effect to and be consistent with the municipal spatial development framework and determine the use and development of land within the municipal area to which it relates in order to promote economic growth, social inclusion, efficient land development and minimal impact on public health, the environment and natural resources.

As mention earlier, property rights are managed through “zoning” as indicative rights of what land use can be exercised on a property. These property rights are assigned, managed and amended though the controls and mechanisms of a **land use scheme.** All amendments of a land use scheme (unless delegated to a specific official) are decided by a municipal planning tribunal. This tribunal CANNOT make a decision on an amendment of a land use scheme (called a development application) that is inconsistent with a municipal spatial

development framework. The municipality is in the process to establish a Municipal Planning Tribunal.

8.1.2. LOCATION OF PLANNED PROJECTS FOR 2020-2021

Fig: 1 ***Bloemhof****: Construction of the Boitumelong recreational facility*



Fig: 2 ***Christiana****: Construction of paved roads and stormwater in Mosiwa Street*



Fig: 3 ***Christiana****: Construction of a taxi rank in Utlwanang*



Fig: 4 Christiana: Renovation of the Utlwanang community hall



Fig 5: Bloemhof: Construction of a taxi rank in Boitumelong


Polori's Family
Morula St
Tshwene Street
Ramoshwe Street
Naledi Street
Nkwe
Kwena Street
Moagidwa Street
Mmatwa Street
Mokgalo Street
Sundowns Garden
Nkoe St
Boitumelong Baptist Church
Thamagane Primary School
FNB Bank ATM
Eskom Trade Store
Kukama Street
Kgama Street
Phuthi Street
Tlou Street
Kingdom Hall of Jehovah's Witnesses
Gopane St
Gopane St
Gopane St
Kgwale Street
Phuthadikobo Street
Thuto-Lore Secondary School
Mofato Tuck Shop
Motowana Street
Kaart
Google

COMMUNITY NEEDS AS PER THE VTSD PLANS

VTSD Area	Ward	Opportunities	Developments after 1994	Challenges/Needs	Responsible Institutions	Short term (17/18)	Medium term (18/20)	Long term (20/22)
BOITUMELONG (T)	1, 2, 3	Brick making plant be repaired & resuscitated for creation of job opportunity for both youths in Bloemhof & Christiana. Field rangers Establishment of Cooperatives Emerging farmers Establishment of cooperatives to deal with Community Parks managed by the 2 cooperatives in both Bloemhof & Christiana Alluvial diamond Oil identified recently Malu is a competitor in the Municipality, which	Township establishment 1280 stands 2500 housing units 3,415KM tarred road 1,395 km paved road 12 high mast lights Upgrading of sports facility	Upgrading of Boitumelong Stadium	DOE & SD EED	Maintenance of the stadium	Maintenance of the stadium	Upgrading of the Stadium
				Paving of internal roads.	Loc Mun DPW & R	Planning stage	Budgeting and Implementation	On-going Monitoring
				Land rehabilitation around Boitumelong	DMR READ	Consultation with Small Miners	Implementation of the Act	on-going monitoring
				Township Establishment	DLG&HS	Feasibility study to be done	Provision of proper housing	Provision of proper housing
				Multi-purpose centre	National and Provincial government and Municipality	Municipality to make a formal request to relevant departments	Provision of mobile services	Building of the Thusong Service Centre
				High Mast lights	Loc. Mun ESKOM	Planning stage for additional High mast Lights	Budgeting and Implementation	Completion And Monitoring
				Satellite Police station	COSATMA SAPS	SAPS to intensify human resource and patrol the area	Provision of mobile services	Building of a satellite police station
				New or expand Clinic for Boitumelong	DoH	Conducting of feasibility studies	Budgeting and Implementation	Expansion of the existing structure
				Satellite offices: Home Affairs; SASSA; Public works; Labour & SARS (Government Precinct)	DHA; SASSA DPW & R; DoL & SARS	Provision of mobile service	Conduction of a feasibility study	Building of a Thusong Service Centre
				New primary & high school -Boitumelong	DOE & SD & DPW & R	Provision of learner transport	Provision of learner transport	Building of a school
				Boitumelong Taxi Rank	Loc Mun	Engagement with key Stakeholders by end June 2017	Budgeting and Implementation	Completion And Monitoring

		all emerging farmers dealing with pork partner with Malu. Aqua-culture projects		Land for small/emerging farmers	READ	Identify emerging farmers	Identify, secure and allocate land to emerging farmers	Provide training and other technical support to emerging farmers

VTSD Area	Ward	Opportunities	Developments after 1994	Challenges/Needs	Responsible Institutions	Short term (17/18)	Medium term (18/20)	Long term (20/22)
GELUKSOORD (T)	7	Location of the N12 Treasure Route. Emerging farmers	Township establishment 2766 stands 2500 housing Units 1,475 km tarred roads 1,29 km paved roads 5 high mast lights 1510 Households electrical connections	2 X High schools	DPW & R	Provision of learner transport	Provision of learner transport	Building of One High school
				2 X Primary schools	DOE & SD	Provision of learner transport	Provision of learner transport	Building of a primary school
				Geluksoord Clinic	DoH	Provision of mobile services.	. Provision of mobile services	Building of a Thusong Service Centre (Container)
				Paved roads	DPW & R	Taxi Route to be completed by end June 2017.	Budgeting and Implementation	On-going Monitoring
				Roads rehabilitation	DPW & R	To conduct an investigation for all roads as per the Road master plan.	Budgeting	Implementation and on-going Monitoring
				Storm water drainage	Dist. Mun Loc Mun	To align all storm water drainage activities with the road infrastructure projects.	Budgeting and Implementation	On-going Monitoring
				Recreational Parks	CATA Tourism	Dept. of Community Services department to conduct an analysis of all parks within the municipality	Budgeting and Implementation	On-going Monitoring

		Wood harvesting projects/programmes will assist with water preservation will also assist with employment opportunity for the Youth in Bloemhof & Christiana		Rehabilitation of land	READ DMR	Consultation with Small Scale Miners	Implementation of the Act	On-going Monitoring
				Upgrading of Cemeteries	Loc Mun	Compiling business plan and maintenance plan for all cemeteries in LTLM	Budgeting and Implementation	On-going maintenance
				Township establishment (Geluksoord ext.4 & 5)	Loc Mun DLG & HS	LTLM to facilitate funding from DLG&HS	Budgeting and Implementation	On-going maintenance
				Satellite police service station	SCOSATMA SAPS	Provision of mobile services	Budgeting	Implementation and On-going Monitoring
				High mast lights	Loc Mun ESKOM	Planning stage for additional High mast Lights	Provision of High mast lights	Maintenance of high mast lights
				Early childhood development Centre	DOE & SD	Engagement with key stakeholders, planning and conceptualization	Budgeting and Implementation	On-going Monitoring
				Subsistence farming	READ	Identification of beneficiaries	Funding and support for subsistence farming	Ongoing Monitoring
				Obsolete Municipal service delivery fleet	Loc Mun Dist Mun DPW & R	To engage the District municipality	Budgeting and Implementation	On-going Monitoring
				Satellite Municipal Offices	SAPS Loc Mun	Conduct feasibility of municipal offices in Geluksoord	Provision of mobile services	Building of satellite Municipal offices
				Geluksoord Taxi Rank	Loc Mun	Engagement with key Stakeholders by end June 2017	Budgeting	Implementation and On-going Monitoring
				Taxi pick /Drop-off points	Loc Mun	Engagement with key Stakeholders by end June 2017	Budgeting and Implementation	On-going Monitoring

VTSD Area	**Ward**	**Opportunities**	**Developments after 1994**	**Challenges/Needs**	**Responsible Institutions**	**Short term (17/18)**	**Medium term (18/20)**	**Long term (20/22)**
UTLWANAN	5 & 7	Filling station next to Utlwanang	Township establishment 2768	Mobile Clinic-Utlwanang	DoH	Provision of mobile health services	Provision of mobile health services	Permanent Thusong Service Centre (Container)

G		The Municipality must start a fund to utilize the unused land in Christiana whereby the land can used for communal food plots & to plant Lucerne and various crops Engagements between the LTLM & Dept. of Mineral Resource to forge partnership between the mining operators & those interested in mining (previously disadvantaged)	stands. 1652 Housing units. 8,415 km tarred roads. 6,955 km paved roads. 17 high mast lights.	F.E.T College in the municipal area	DOE & SD	Learners to attend at nearby FET Colleges	Learners to attend at nearby FET Colleges	Increase the number of FET Colleges in the District
				Primary & Secondary schools- Utlwanang (also in Canada secondary school)	DOE & SD DPW &R	Provision of learner transport	Provision of learner transport	Provision of learner transport
				Home affairs- Satellite to be equipped	DHA	Assess viability	Budgeting and Implementation	On-going Monitoring
				Satellite Police Station- Utlwanang	COSATMA SAPS	Provision of mobile services	Provision of mobile services	Budgeting and Implementation
				Stormwater in Geluksoord ext.1 and Utlwanang ext. 4&3	Loc Mun DWAS	To align all storm water drainage activities with the road infrastructure projects	Budgeting and Implementation	On-going Monitoring
				Streetlights in all areas in wards	Loc Mun ESKOM	Planning stage for additional High mast Lights	Budgeting and Implementation	Continuous Maintenance
				Upgrading of Cemeteries	Loc Mun	Compiling business plan and maintenance plan for all cemeteries in LTLM	Budgeting and Implementation	On-going Maintenance
				Internal Roads paving Utlwanang	DPW & R	Planning stage	Budgeting and Implementation	On-going Monitoring
				Upgrading of Utlwanang Hall Community Hall for ext. 5 Storm water Catchment channel. SMME Funding Land for Small Farmers Recreational Park for Ward 8	Loc Mun	Facilitate funding from various sector departments.	Budgeting and Implementation	On-going Monitoring

VTSD Area	Ward	Opportunities	Developments after 1994	Challenges/Needs	Responsible Institutions	Short term (17/18)	Medium term (18/20)	Long term (20/22)
COVERDALE (T)	4	70% potatoes produced in the Country comes from Lekwa-Teemane (Rascal seeds, etc.) We suggest that Potatoes producing Companies should bring previously disadvantaged to benefit in the market and create employment opportunity Tour-guiding; water-sport; hospitality; etc. Meat processing plant Various ward experience backyard farming	0,38 km tarred road 1,71 paved road 5 high mast lights Multi- Sport facility	Housing, rental Housing and Middle-income housing	DLG & HS	Request to be made to the DLG& HS	Provision of decent housing for rental	Provision of decent housing for rental
				F.E.T College & High School	DOE & SD	Provision of leaner transport and students to further studies at neighbouring FET Colleges	Provision of leaner transport and students to further studies at neighbouring FET Colleges	Provision of leaner transport and students to further studies at neighbouring FET Colleges
				Recreational facility for youth/Municipal Parks	Loc. Mun	Dept. of Community Services department to conduct an analysis of all parks within the municipality	Budgeting and Implementation	On-going Monitoring
				Upgrading of cemeteries	Loc. Mun	Compiling business plan and maintenance plan for all cemeteries in LTLM	Budgeting and Implementation	On-going Monitoring
				Crisis Centre	Soc. Dev	Consultation with all relevant Stakeholders	Budgeting and Implementation	On-going Monitoring
				Proper Library	CATA Loc. Mun	Identify and secure site	Funding available for Library at Bloemhof Ext.10	Implementation and Monitoring
				Shopping Complex in town	Loc. Mun	Secure and prepare the site	Commence construction	Open complex for shopping by public
				Clinic should operate 24/7	DoH	Provision of more nursing staff and extension of operating hours	Provision of more nursing staff and extension of operating hours	Provision of more nursing staff and extension of operating hours
				Want a Hospital not a CHC	DoH	Patients to be sent to a nearby hospital	Patients to be sent to a nearby hospital	Upgrading of an existing clinic to a CHC
				General facelift of the town	Loc. Mun Dist. Mun	Engage DRSM on the NURP	Draft project TOR and Plan	Implement the plan
				Proper taxi rank in town	Loc. Mun	Engagement with key Stakeholders by end June 2017	Budgeting and Implementation	On-going Monitoring
				Upgrading and operating of Bloemhof train station	TRANSNET PRASA	Proposals to be sent to Transnet	Budgeting and Implementation	On-going Monitoring

			Multi-purpose Centre	CATA	Provision of mobile services	Provision of mobile services	Permanent Thusong Service Centre
			Establishment of recreational Parks	Loc Mun CATA	Dept. of Community Services department to conduct an analysis of all parks within the municipality	Budgeting and Implementation	On-going Monitoring
			Scholar patrols at schools	DOE & SD COSATMA	Identify schools and spots for mounting the scholar patrols	Prepare TOR with stakeholders and provide training	Implement the Scholar patrol programme
			Street naming and road signs	Loc. Mun	An assessment of all streets to be conducted	Budgeting and Implementation	On-going Monitoring
			Development of Bloemhof dam for tourism attraction	Tourism DWAS	Request to be sent to department of Tourism	Budgeting	Implementation and On-going Monitoring
			Upgrading of Coverdale hall	Loc. Mun	Facilitate funding from various funders	Budgeting and Implementation	On-going Monitoring
			Beautification along Vaal river (underneath Bridge)	Loc. Mun DPW & R	Municipality to engage the Dept. of Tourism	Budgeting and Implementation	On-going Monitoring
			Tourism and Information Centre	Tourism Loc. Mun	Municipality to engage the Dept. of Tourism	Budgeting and Implementation	On-going Monitoring
			Reconstruction of entrance of Coverdale (Buys street) with paving bricks.	Loc. Mun Dist. Mun	Maintenance of the road	Paving of the entrance of Buys Street	Maintenance of the paved entrance
			Proper functional Community library	CATA	Provision of a mobile library services	Provision of a mobile library services	Functional Community Library
			High mass lights Ext 10	Loc. Mun ESKOM	Planning stage for additional High mast Lights	Provision of high mast lights	Maintenance of the high mast lights
			Waste water (Dairy Belle)	Loc. Mun DWAS	To engage Dairy belle regarding the waste water	Implementation	Monitoring
			Needs a service point in ward 4	Loc. Mun	Conduct feasibility of municipal offices in Geluksoord	Budgeting and Implementation	Provision of satellite service point
			Storm water pipe channelling water from ext. 10 via Coverdale to town	Loc. Mun DWAS	Maintenance of the storm water pipe	Maintenance of the storm water pipe	Upgrading of the storm water pipe

			Soccer fields	Loc. Mun Dist. Mun DOE & SD	Technical department to conduct an assessment of the number of sports fields needed.	Budgeting and Implementation	On-going Maintenance

VTSD Area	WARD	Opportunities	Developments after 1994	Challenges/Needs	Responsible Institutions	Short term (17/18)	Medium term (18/20)	Long term (20/22)
BLOEMHOF (SD)	4	Salt Alluvial diamond Lime Bloemhof dam be developed to be one of the best tourist's attraction. Location of the N12 Treasure Route.	Township establishment for Ext 9 & 10 (1280 stands) Bloemhof emergency electrification 1000 housing units for Ext 10 13,58 km tarred road 9,68 km paved road 1 (one) License obtained for a development of a new landfill site Non- compliant vehicle testing station (VTS)	All streets need paving and maintain the side walks	Loc. Mun Dist. Mun DPW & R	An assessment of all streets to be conducted	Budgeting and Implementation	On-going Monitoring
				Bloemhof Resort/ Bloemhof dam	Loc. Mun DWAS	Assess the extent of work to be done	Budgeting and Implementation	On-going Monitoring
				Upgrading of Bloemhof Train station	TRANSNET PRASA	Municipality to engage Transnet	Maintenance of existing structures	Upgrading of the train station
				New Shopping Complex (Mall)	Loc. Mun	Municipality to engage key stakeholders	Feasibility study to be conducted	Building of a shopping complex
				Weight bridge on N12	COSATMA SANRAL	Secure site and prepare paperwork.	Budgeting and Implementation	On-going Monitoring
				Upgrading Bloemhof CHC	DoH	Funding secure for minor renovations	Major upgrades to take place.	Maintenance of the available structures
				Bloemhof Fire Station	Loc. Mun, Dist. Mun		Budgeting and Implementation	Implementation and Monitoring
				Upgrading of testing station	Loc. Mun COSATMA	Facilitate funding from other potential funders	Implementation	On-going Monitoring
				Upgrading from asbestos pipes	Dist. Mun	Maintenance of existing pipes	Upgrading of pipes	Maintenance of existing pipes
				Old landfill site needs to be upgraded and not relocated	Dist. Mun Loc. Mun	Maintenance of the landfill sites	Maintenance of the landfill sites	Upgrading of the landfill sites

VTSD Area	WARD	Opportunities	Developments after 1994	Challenges/Needs	Responsible Institutions	Short term (17/18)	Medium term (18/20)	Long term (20/22)
CHRISTIANA (SD)	6	Christiana Caravan Park be developed to be one of the best tourists' attraction. Shopping Mall to be constructed in Christiana. That the Municipality must seriously engaged the Dept. Of Agriculture in order to assist & establish food garden cooperatives to fully utilise the unused land in town for the benefit of the community. Municipality is having land available for small subsistence farming & that this farmers partner with Beef master for coaching & mentoring in resuscitation of dilapidated Abattoir such that it benefits all wards in the Municipality The Municipality must start a fund to utilize the unused land in Christiana	Township establishment 100 stands. 450 housing units. 24, 42 km tarred road.	Sewer network not functional (Water borne system)	Dist. Mun DWAS	Maintenance of the Sewer network to ensure functionality	Maintenance of the Sewer network to ensure functionality	Upgrading of the Sewer network
				Upgrading of the electrical infrastructure	Loc. Mun ESKOM	Municipality to engage Eskom	Maintenance of the electrical infrastructure	Upgrading of electrical infrastructure
				Upgrading of water distribution system (asbestos-cement pipes)	Dist. Mun Loc. Mun	Maintenance of existing pipes	Upgrading of pipes	Maintenance of existing pipes
				Irrigation channels system needs to be upgraded	Dist. Mun Loc. Mun	Maintenance of the already existing irrigation channels	Maintenance of the already existing irrigation channels	Upgrading of the Irrigation channels
				Decentralization of Pathologist/ Forensic Services from District Health Department to Sub-District	DoH	Demarcate the extent and parameters of the services to be decentralised	Prepare Plan	Implement Plan
				Transportation of learners from Kromellenboog Combined School does not cater the learners at Heilof Park Area.	DOE & SD COSATMA	Change the route to accommodate the learners	Transportation of the learners	Continuous transportation of the learners
				Decentralization EMRS Call Centre services which turn-around time or response time for Ambulance call out.	DoH EMRS	Demarcate the extent and parameters of the services to be decentralised	Prepare Plan	Implement Plan
				Response time for fire services	Dist. Mun	Assess status	Device a plan	Implement
				Response time to SAPS call out needs dire attention & regular meeting between SAPS & Business community will	COSATMA SAPS	Increase human resources at the Christiana Police Station.	Increase human resources at the Christiana Police Station.	Increase human resources at the Christiana Police Station.

				remedy the situation.				

VTSD AREA	WARD	OPPORTUNITIES	DEVELOPMENTS AFTER 1994	CHALLENGES/NEEDS	RESPONSIBLE INSTITUTIONS	SHORT TERM (17/18)	MEDIUM TERM (18/20)	LONG TERM (20/22)
SALAMAAT (SD)		Business Complex Small business support	Township establishment 109 stands 0,26 tarred road 0,34 paved road	Upgrade Salamaat shopping complex	Loc. Mun NWDC	Maintenance of the complex	Maintenance of the complex	Upgrading of the complex
				Pre-paid electricity (1)	Loc. Mun	An assessment to be conducted	Implementation	Monitoring
				Upgrading roads (3)	Loc. Mun	Planning stage.	Budgeting and Implementation	On-going Monitoring
				Upgrading of street lights (High mass lights) urgent matter because there is no lights at the moment as lights were taken out by the municipality. (2)	Loc. Mun	Planning stage for additional High mast Lights	Provision of high mast lights	Maintenance of the high mast lights
				Park with Conference facilities and hall for Weddings and other events.	Loc. Mun	Dept. of Community Services department to conduct an analysis of all parks within the municipality	Budgeting and Implementation	On-going Maintenance

				Security Wall (Fencing) on boundaries of Salamat.	Loc. Mun	Assess the magnitude and extent of work to be done	Budgeting and Implementation	Implement ation and Monitoring
				Cleaning of Salamat residential area (maintenance issue)	Loc. Mun	CWP will start in August 2016	maintenance of the residential area	Continuous maintenance of the area
				Storm water drainage in Salamat (4)	Loc. Mun	Provision of storm water drainage system	Provision of storm water drainage system	Maintenance of storm water drainage
				Speed humps in Masjied street and Gulab street. (Prioritized because of safety of school children) (3)	Loc. Mun	Technical department to conduct an assessment of all the streets which needs speed humps.	Budgeting and Implementation	On-going Maintenance
				Bank needed in Salamat.	Loc. Mun ABSA STANDARD BANK FNB NED BANK CAPITEC	Assess viability for the need	LTLM to liaise with major banks.	Implement decision
				Investors should be encouraged to bring business to Salamat mainly make use of the R34.	Loc. Mun NWDC	Local Development Agency to conduct feasibility studies.	Identify business opportunity and device business plan(s)	Implement Plans
				After-hour tyre and service Centre.	Tiger Wheel Dunlop Super Quick	Assess viability for the need	Identify sites and device business plan(s)	Implement Plan
				Resuscitation of the industrial site at Salamat for the creation of youth employment.	NWDC NYDA	Municipality to involve the FEED department	Budgeting	Implementation
				Upgrade of the Cemetery in Salamat	Loc. Mun	Compiling business plan and maintenance plan for all cemeteries in LTLM	Budgeting and Implementation	On-going Monitoring
				Upgrading of Road signs in Salamat (3)	Loc. Mun DPW & R	An assessment of all streets to be conducted	Budgeting and Implementation	On-going Monitoring

9. DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

This section provides concrete interventions that a municipality will implement to attain its objectives.

9.1 KEY PERFORMANCE AREA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KEY DEVELOPMENT THEMES, ISSUES AND PROPOSALS				
	DESCRIPTION OF NEED/POTENTIAL/ PROJECT	**CURRENT SITUATION**	**ROLE-PLAYERS AND RELATIONS**	**EVALUATION: IMPLICATIONS AND IMPERATIVE & PROPOSED INTERVENTIONS**
Water	Challenges: Major challenges for water provision include: theft and vandalism of infrastructure, poor revenue collection as current tariffs do not present the actual cost of water, high cost of raw water, high costs to maintain old infrastructure. 76% of the households within the Lekwa-Teemane earn less than R1600/month and few people pay rates and taxes. This has an impact on the water services affordability. Inappropriate and inadequate staffing in many instances. Water for livestock is not funded, but nevertheless urgently required in the	RESEVOIRS INFORMATION The municipality experience a high percentage of water losses due to old infrastructure A number of mining companies operate municipal boreholes without any payments. It is of utmost importance that extraction of water should be monitored. Establishing Water Users Associations is an important survival strategy, thus local government should do whatever they can to assist DWAF and to encourage communities to establish these associations in terms of the National Water Act.	DWAF DoA DACE NW Provincial DWAF DM Lekwa-Teemane LM The Dr Ruth S Mompati DM – the Water Services Authority (WSA). The current water service providers include: Sedibeng; Lekwa-Teemane LM. Service level agreements with the water service providers are in place.	What needs to be done? The nature of the WSA area, varying between concentrated urban settlements and dispersed rural settlements requires the adoption of specific approaches suited to the particular conditions in the area. The financial viability of individual schemes needs to be assured by facilitating cross subsidization and access to an outside subsidy funding stream. Integrated water resources management must be implemented to ensure sustainability of the existing highly limited water resources. A substantial subsidization would be required from the WSA to ensure sustainable water services. Financial procedures to be improved by the

	second economy for subsistence farming.			municipality, inclusive of accurate billing in line with agreements (WSDP). Strict policy or by-laws might be necessary to support water user associations in regulating the extraction of water for irrigation purposes. EIAs need to be done for various economic development projects,
Sanitation	Most of the Lekwa-Teemane residents have access to sanitation at RDP standard. The Christiana Town still use the septic tank services.	In terms of 2009 Turn Around Strategy the backlog was standing at 667 septic tank services.	DWAF DACE District Municipality	What needs to be done? Proper investigation on capacity and operational skills at all sewerage plants, including the required level of funds to ensure maintenance and upgrading. Proper investigation of other options to provide water borne sewer connected to the sanitation network should be explored.
Roads	Roads are very important to the economic development of the municipal area. The Lekwa-Teemane roads are influence by the heavy vehicles which pass through the municipal area. Most of our internal roads are in a very bad condition.	Some of the building and maintenance work do not last. SANRAL has taken over Prince street in Bloemhof.	Dept. of Transport NW Provincial Government District Municipality SANRAL EPWP	What needs to be done? There appears to be some confusion about which sphere of government is responsible for the various roads within the municipality. It is important that this is clarified as a matter of urgency, and that sufficient funding is allocated to the responsible parties in order for them to perform their functions.

	Some of the challenges are poor road maintenance, lack of tar roads, no access during rainy season, lack of storm water facilities and lack of traffic signs and road markings.			Municipality urgently need new machinery. Roads are a key-concern area for many programmes. The question is: Which roads should be prioritized? Municipality should get funds to build roads. Money allocated to LED could be used to build roads to promote LED and other commercial investments Building of a truck stop outside the towns will help internal roads life span.

KEY PERFORMANCE AREA	Basic Services

ATIONAL GOVERNMENT STRATEGIC OBJECTIVES	Massive programme to build social and economic infrastructure Sustainable Resource Management and use	
10 POINT PLAN	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management. (Infrastructure Services)	
NATIONAL PRIORITY OUTCOMES	**Outcome 6:** An efficient, competitive and responsive economic infrastructure network	**Role of Local Government:** Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport Maintain and expand water purification works and waste water treatment works in line with growing demand Cities to prepare to receive the devolved public transport function Improve maintenance of municipal road networks Develop and implement water management plans to reduce water losses Ensure effective maintenance and rehabilitation of infrastructure Run water and electricity saving awareness campaigns Ensure proper management of municipal commonage and urban open spaces Ensure development does not take place on wetlands
	Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced	
LEKWA-TEEMANE OBJECTIVES		To deliver sustainable essential services such as water, sanitation, electricity and roads for the Lekwa-Teemane communities.
STRATEGY(S)		A partnership should be established between the relevant spheres of government, private sector and the respective communities to co-plan and co-fund massive social and economic infrastructure services in the District.

9.2 KEY PERFORMANCE AREA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KEY PERFORMANCE AREA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
Status Quo **(Challenges arising from Status quo analysis)**	**Objective**	**Performance Indicator**	**Baseline** .	**Five Year Targets**				
				2017/2018	**2018/19**	**2019/20**	**2020/21**	**2021/22**
	To deliver sustainable essential services such as water, sanitation, electricity and roads for the Lekwa-Teemane communities	Number of High Mast lights to be repaired/maintained in (Bloemhof and Christiana) **KPI 1** **TS**	54 High mast lights	N/A	N/A	54 High Mast lights to be repaired/maintained in (Bloemhof and Christiana) by end June 2020	54 High Mast lights to be repaired/maintained in (Bloemhof and Christiana) by end June 2021	54 High Mast lights to be repaired/maintained in (Bloemhof and Christiana) by end June 2022
		Number of high mast lights upgraded to LED luminaries **KPI 2** **TS**	54 total number of municipal high mast lights	N/A	N/A	33 high mast lights upgraded to LED luminaries by end June 2020	N/A	N/A
		Number of hectares of municipal land released for human settlements development **KPI 3 CS**	1075 hectares Available	N/A	5 Ha of municipal land released for human settlements by end Dec 2018	5 Ha of municipal land released for human settlements by June 2020	5 Ha of municipal land released for human settlements by end Dec 2019	5 Ha of municipal land released for human settlements by end Dec 2019
		Number of Hectares	Information in Land	N/A	110 Hectares	110 Hectares of	110 Hectares of	110 Hectares of municipal

		of municipal land released for Socio-Economic Development **KPI 4 CS**	Audit-Total Municipal Land Available		of municipal land released for Socio-Economic Development by end June 2019	municipal land released for Socio-Economic Development by end June 2020	municipal land released for Socio-Economic Development by end June 2021	land released for Socio-Economic Development by end June 2022
		Facilitate the provision of affordable housing (Finance Linked Individual Subsidy Program-FLISP) **KPI 5 CS**	New KPI	N/A	N/A	Registration of the municipality with SHRA by end June 2020	N/A	N/A
		Numbers of households relocated from stressed informal settlements and other servitudes to greenfield development areas **KPI 6 CS**	New KPI	N/A	1500 households relocated from stressed informal settlements and other servitudes to greenfield development areas	N/A	1500 households relocated from stressed informal settlements and other servitudes to greenfield development areas	N/A
		Number of high mast lights installed	39 total number of municipal high mast lights in Bloemhof		12 high mast lights in Boitumelong, Coverdale Ext 10, Utlwanang	11 high mast lights in Boitumelong, Coverdale Ext 10, Utlwanang & Geluksoord by	13 high mast lights installed in Geluksoord Ext 2, 3 & 4 by end June 2021	12 high mast lights installed in Coverdale Ext 10 & Boitumelong Proper by end June 2022

					& Geluksoord by end June 2020	end June 2020		
		Number of high mast lights installed **KPI 7 T.S**	27 total number of municipal high mast lights in Christiana		12 high mast lights in Utlwanang and Geluksoord by end Dec 2019			
		Number of households with basic waste collection **KPI 9 CS**	16 524 households receive basic weekly waste collection	N/A	18 524 households with basic waste collection by end June 2019	19500 households with basic waste collection by end June 2020	18 524 households with basic waste collection by end June 2021	18 524 households with basic waste collection by end June 2022
		Council Approved Integrated Waste Management Plan. **KPI 10 CS**	Draft Integrated Waste Management Plan	N/A	Approved Integrated Waste Management Plan by end Dec 2018	N/A		Reviewed Integrated Waste Management Plan by end Dec 2022
		No of landfill sites maintained **KPI 11 CS**	Weekly cleaning/sorting and upkeep of site.	N/A	2 landfill sites maintained by end June 2019	2 landfill sites maintained monthly by end June 2020	2 landfill sites maintained by end June 2021	2 landfill sites maintained by end June 2022

		Number of sports facilities maintained **KPI 12 CS**	2 sports facilities maintained monthly	N/A	3 sports facilities maintained on a monthly by end June 2019	3 sports facilities maintained on a monthly basis by end June 2020	3 sports facilities maintained on a monthly by end June 2021	3 sports facilities maintained on a monthly by end June 2022
		Number of municipal park and gardens maintained **KPI 13 CS**	Monthly maintenance of municipal park(grass cutting, removal of weeds, watering of plants, removal of waste	N/A	1 municipal parks and gardens maintained by end June 2019 .	2 municipal parks and gardens maintained monthly by end June 2020	2 municipal parks and gardens maintained by end June 2021	3 municipal parks and gardens maintained by end June 2022
		Number of signboards of illegal dumping erected **KPI 14 CS**	Illegal dumping	N/A	40 signboards of illegal dumping erected by end June 2019	20 signboards of illegal dumping erected by end June 2019	20 signboards of illegal dumping erected by end June 2019	40 signboards of illegal dumping erected by end June 2019
		Number of cemeteries fenced **KPI 15 CS**	None existence of fencing around cemeteries-As of June 2018, there are no fences around the available cemeteries	N/A	3 cemeteries fenced by end June 2019	3 cemeteries fenced by end June 2020	4 cemeteries fenced by end June 2021	4 cemeteries fenced by end June 2022
		KMs of municipal internal roads paved **KPI 16 TS**	Gravel Roads	N/A	N/A	1.7km of municipal internal roads paved by end June 2020	1.4 km of municipal internal roads paved by end June 2021	1.5 km of municipal internal roads paved by end June 2022
		KM of municipal roads maintained	Pothole riddled roads	N/A	N/A	2 KM of municipal roads maintained	2 KM of municipal roads maintained	2 KM of municipal roads maintained by end June

		KPI 17 TS				by end June 2020	by end June 2021	2022
		KMs of storm water drainage maintained **KPI 18 TS**	Not properly cleaned, Maintained and repaired storm water drainage system	N/A	N/A	5 km of storm water drainage maintained by end June 2019	6 km of storm water drainage maintained by end June 2021	6 km of storm water drainage maintained by end June 2022
		Number of Water Meters replaced in Bloemhof and Christiana **KPI 19 T.S**	14 230 total municipal water meters	N/A	N/A	400 Water Meters replaced in Christiana and Bloemhof by end June 2020	350 Water Meters replaced in Christiana and Bloemhof by June 2021	300 Water Meters replaced in Christiana and Bloemhof by June 2022
		Number of Departmental risk registers updated **KPI 20 CS**		N/A	N/A	4	4	4
		Number of Departmental meetings conducted **KPI 21 CS**		N/A	N/A	4	4	4
		Number of Monthly Back to Basics reports submitted to MM **KPI 22 CS**		N/A	N/A	4	4	4
		Number of Departmental		N/A	N/A	4	4	4

		reports submitted to the MM, 5 days after the end of the quarter **KPI 23 CS**						
		Number of reports on the implementation of Audit Action Plan submitted to the MM **KPI 24 CS**		N/A	N/A	2 reports detailing progress on the implementation of the Audit Action Plan by end June 2020	2 reports detailing progress on the implementation of the Audit Action Plan by end June 2021	2 reports detailing progress on the implementation of the Audit Action Plan by end June 2022
		Rand value income collected from outstanding traffic fines **KPI 25 CS**		N/A	N/A	R400 000	R400 000	R400 000
		Number of road blocks conducted **KPI 26 CS**		N/A	N/A	8	8	8

10. KEY PERFORMANCE AREA 2: LOCAL ECONOMIC DEVELOPMENT

LED ANALYSIS

Analysis: The municipality has some of the challenges are:

- Lack of funding for identified projects
- Lack of support from sector departments and the District Municipality.
- Lack of monitoring of LED projects.

In trying to boost the LED unit the municipality has established the Lekwa-Teemane Local Development Agency. LTLDA is a municipal entity wholly owned by Lekwa- Teemane Local Municipality. LTLDA was incorporated in 2010 as a private company limited with Lekwa-Teemane Local Municipality as the sole shareholder. The Agency was established to champion economic development and growth within Lekwa-Teemane Local Municipality, whilst also creating jobs for the inhabitants of Lekwa-Teemane. The Agency is to achieve this pivotal mandate of economic development and growth and job creation through the following activities:

- To attract investments into Lekwa-Teemane municipal area.
- To market and promote the Lekwa-Teemane local economy among potential investors as a good investment destination.
- Economic Growth: Promote investment in jobs, new growth sectors and support for innovation
- Enterprise Development: Broadening ownership by mobilizing support for small enterprise development, Community cooperatives and corporations.
- To foster and strengthen the linkages between local businesses, local government and civil society as well as to attract new external investment.
- To demonstrate the investment opportunities in Lekwa-Teemane among key audiences.
- To kick-start the implementation of strategic and high-value economic projects.

- To implement large scale economic development projects for the Municipality. The municipality is trying to engage potential investors to revive all LED projects.

10.1 Local Economic Development

KEY DEVELOPMENT THEMES, ISSUES AND PROPOSALS				
	DESCRIPTION OF NEED/ POTENTIAL/PROJECT	**CURRENT SITUATION**	**ROLE-PLAYERS AND RELATIONS**	**EVALUATION: IMPLICATIONS AND IMPERATIVE & PROPOSED INTERVENTIONS**
General	The major economic activities in the Municipality are: Retail Alluvial diamonds Tourism Agriculture Growth occurred in isolated instances in the agricultural, mining, provision of electricity, trade and services sectors. The manufacturing, construction, finance and real estate sectors showed a general decline. Trade and catering pose comparative advantages in Lekwa-Teemane; and Transport and communication compare advantageous in Lekwa-Teemane, due to the location and proximity to the N12	The Priority Investment Areas (PIA) matrix resulted in the following: Lekwa-Teemane have a medium economic potential and low socio-economic need (priority 2 investment area) Recommendations of the strategy include: Bloemhof and Christiana are located on the Treasure Corridor (N12) SDI. Bloemhof and Christiana as tertiary regional service Centre, Lekwa-Teemane fall within the Extensive Agricultural Development Zone (mixed, cattle, game, wheat, maize farming). Investment and economic activity should be focused on the latter.	Department of Agriculture & Rural Development Department of Rural Development & Land Reform Department of Economic Development, Tourism, Conservation & Environment Department of Labour NW Provincial Government Department of Public Works and Roads Department of Social Development District Municipality NGO's, CBO's and FBO's	What needs to be done? Establish dedicated and qualified LED capacity in LTLM Utilize the Local Development Agency Given the profile of the economy of the area, the focus should fall on promoting education and ensuring accessibility of the community to good education and human development. This should be done to enable the community to be mobile and have (successful) access to better opportunities elsewhere. Ensure that all infrastructure investment and development spending programmes support the following objectives: • Economic growth • Employment creation

	respectively (DGDS, LED strategy).		State funded institutions, like SEDA	• Sustainable service delivery • Poverty alleviation • Eradication of historic spatial inequities. Ensure that the NSDP-normative principles (as captured and internalized in the LTLM LED STRAT) are adhered to in the most cost-effective, sustainable and equitable way: "Economic growth is a prerequisite for achievement of other policy objectives, key among which would be poverty alleviation.

In order to drive the Radical Socio-Economic Transformation programme the municipality has adopted the following economic pillars:

1. **Agriculture**

    - Crop Faming
    - Livestock Farming
    - Poultry Farming

2. **Aquaculture**
    - Fish Farming and processing in Bloemhof

3. **Tourism**

    - The Bloemhof Dam Development

4. **Mining**

    - Salt mining

5. **Transport**

    - Refurbishment of the Rail Stations in Bloemhof and Christiana
    - Resuscitation of landing strips

6. **Retail Trading**

- The Tuck Shop economy identified as being under threat
- Formalise all informal traders

7. **Manufacturing**

- Revamp Industrial areas

KEY PERFORMANCE AREA 2: Local Economic Development								
	Objectives	**Performance Indicator**	**Baseline**	**Five Year Targets**				
				2017/2018	**2018/19**	**2019/20**	**2020/21**	**2021/22**
	Strengthening the enabling environment through more flexible regulations, better access to finance and markets, improved infrastructure facilities and business support,	LED Strategy aligned to the Provincial and National LED Strategy/Framework developed **KPI 27 MO CP. S**	Outdated LED strategy	N/A	Review and alignment of LED strategy to National and Provincial strategies by end June 2019	N/A	N/A	N/A
		Number of municipal LED intergovernmental platforms convened. **KPI 28**	Inconsistent LED engagements	N/A	4 LED intergovernmental platforms convened by June 2019	4 LED intergovernmental platforms convened by June 2020	4 LED intergovernmental platforms convened by June 2021	4 LED intergovernmental platforms convened by June 2022
		Number of work opportunities created through CWP. **KPI 29**	350 work opportunities	N/A	400 work opportunities created through CWP by June 2019	500 work opportunities created through CWP by June 2020	600 work opportunities created through CWP by June 2021	700 work opportunities created through CWP by June 2022

		Number of work opportunities created through EPWP. **KPI 30**		N/A	120 work opportunities created through EPWP by June 2019	120 work opportunities created through EPWP by June 2020	120 work opportunities created through EPWP by June 2021	120 work opportunities created through EPWP by June 2022
		Number of jobs created through the municipality's local economic development initiatives including capital projects **KPI 31 MO CP.S**		N/A	100 jobs created through LED initiatives including capital projects by end June 2019	100 jobs created through other municipal initiatives by end June 2020	100 jobs created through other municipal initiatives by end June 2021	100 jobs created through other municipal initiatives by end June 2022

11. KEY PERFORMANCE AREA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Currently the municipality is undergoing a serious cash flow problem which creates problems of wasteful and irregular expenditures mainly on interests for late payment of creditors such as Eskom. The DDLG&T has assisted by appointing a service provider who will capacitate and collectively with the Municipality develop a revenue enhancement plan. Specific focus will be on debt collection, tariff restructuring and cash flow management. Staff shortage and skilling is a problem as well but it could only be addressed after the above project is completed. The municipality still struggles to appoint a CFO which creates a problem with management in the BTO. Most of the Municipal policies are review on an annual basis as indicated below;

Description	Current Status	Backlogs	Challenges	Plans to address this Challenges
Tariff Policy	Tariff Policy in place	None	None	Policies are reviewed annually
Rates Policy	Rates Policy in place	None	None	Policy will be reviewed annually
SCM Policy	SCM Policy in place	None	None	Policy are reviewed annually
Staffing of Budget & Treasury Office	SCM Office 5 positions are vacant, Revenue,12 positions are vacant Budget and Financial Management, 2 positions are vacant Credit Control, Debt Collection and Indigent Support, 3 positions are vacant Expenditure Management, 1 position is vacant	26 positions to be filled	Appointment process takes time before appointing	The municipality has advertised.
Payment of Creditors	The municipality has Payment agreement plan with creditors e.g. (Eskom, Auditor General SA and Bula Mosebetsi)	There is money to pay creditors on time	Cash flow problems	Entered into payment agreement with creditors
Auditor General Findings	Disclaimer Audit Opinion for 2015/2016 financial year	None	Lack of staff	Filling of vacant positions and Audit Action Plan
Financial Management Systems	Venus and Case Ware System	None	The municipality needs assistance from FEED for upgrading to solar system	Planning to upgrade from Venus to Solar system.

KEY PERFORMANCE AREA	Financial Management and Administrative Capacity	
NATIONAL GOVERNMENT **STRATEGIC OBJECTIVES**	Building a developmental state including improvement of public services and strengthening democratic institutions Restore the institutional integrity of municipality Develop and strengthen a politically and administratively stable system of municipalities Uprooting of corruption, nepotism, maladministration in our system of local government. Build and strengthen the administrative, institutional and financial capabilities of municipality, and all municipalities should have clean audits by 2019.	
10 POINT PLAN		
NATIONAL PRIORITY OUTCOMES	**Outcome 12:** An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	**Role of Local Government:** Comply with legal financial reporting requirements Review municipal expenditures to eliminate wastage
		•
LEKWA-TEEMANE OBJECTIVES		• Build and strengthen the financial management of the municipality to enhance service delivery and achieve clean audit by 2019
STRATEGIES		
EFFICIENT AND EFFECTIVE FINANCIAL MANAGEMENT • Review and adoption of finance policies • Financial reporting and in year reporting	**SUPPLY CHAIN MANAGEMENT STRATEGIES** • Review and update of the Supply Chain Management policy. • Capacitate supply chain unit.	

- MTEF plan
- Budget management
- Ensure alignment of financial systems to GRAP/ Budget format
- Develop a five-year integrated financial management plan.
- MFMA Implementation reform
- Development project-based funding model.
- Development of the asset registers as prescribed by GRAP.
- General Ledger balancing
- Annual financial statement compilation.
- Section 71 reporting
- Section 72 and other legislative reporting.

REVENUE ENHANCEMENT STRATEGIES

- Tariff setting
- Billing
- Meter reading
- Debtors reconciliations
- Revenue management
- Distribution of accounts
- Grant funding management
- Development of cost recovery strategic plan
- Manage and maintain updated valuation roll

- Contract management (Compliance)
- Maintain updated service provider data base.

EXPENDITURE AND BUDGET MANAGEMENT STRATEGIES

- Payments be affected within 30 days
- Submission of both expenditure and budgets reports timely.
- Timely creditors' reconciliations.
- Implement budget reforms as per MFMA.
- Capacity building
- Safeguards of the supporting documents.
- The development of a comprehensive inventory and stores management policy.
- Annual budget compilation.
- Cash flow management
- Investment management.

BUDGET AND TREASURY MANAGEMENT

- Manage revenue section
- Manage supply chain management unit
- Manage credit control and debt collection unit
- Manage expenditure and budget management unit.
- Manage financial management, asset management and reporting unit.
- Finance Intern Capacitating.

CREDIT CONTROL AND DEBT COLLECTION

- Indigent Management.
- Review and maintain credit control and debt collection procedures.
- Managing the cut-off, restriction, and disconnection and re connection. Reducing number of collection debts to 30 days.

11.2 FINANCIAL VIABILITY AND MANAGEMENT

FINANCIAL VIABILITY AND MANAGEMENT								
Status Quo (Challenges arising from Status quo analysis)	**Objective**	**Performance Indicator**	**Baseline**	**Five Year Targets**				
				2017/2018	**2018/19**	**2019/20**	**2020/21**	**2021/22**
	Build and strengthen the financial management of the municipality to enhance service delivery and achieve clean audit by 2019	Number of financial policies reviewed adopted by council **KPI 32 BTO**	Finance policies 1. Credit Control debts collection, 2. Asset management policy, 3. Indigent policy, 4. Property Rates policy , 5. Supply Chain Management Policy, 6. Tariff policy, 7. Cash Management policy, 8. Budget Policy 9.	N/A	N/A	10 reviewed and approved financial policies by end June 2020	10 reviewed and approved financial policies by end June 2021	10 reviewed and approved financial policies by end June 2022

			Borrowing policy. - Review 3 policies per quarter and if changes adopted by council. 10. Cost Containment Policy					
		Number of reports on the implementation of MPRA **KPI 33 BTO**	100% Implementation of the MPRA	N/A	N/A	4 reports on the implementation of MPRA by end June 2020	4 reports on the implementation of MPRA by end June 2021	4 reports on the implementation of MPRA by end June 2022
		Number of reports on effective revenue management submitted by end June 2019 **KPI 34 BTO**	Reports on Revenue Management	N/A	N/A	12 reports on effective revenue management submitted by end June 2020	12 reports on effective revenue management submitted by end June 2021	12 reports on effective revenue management submitted by end June 2022
		Number of reports on expenditure management submitted **KPI 35 BTO**	Reports on Expenditure Management	N/A	N/A	12 reports on expenditure management submitted by end June 2020	12 reports on expenditure management submitted by end June 2021	12 reports on expenditure management submitted by end June 2022
		Number of reports on the Conditional Grants spending in accordance with DoRA and Grant Frameworks by end June 2018 **KPI 36 BTO**	Conditional Grants	N/A	N/A	12 reports on the Conditional Grants spending in accordance with DoRA and Grant frameworks by end June 2020	12 reports on the Conditional Grants spending in accordance with DoRA and Grant frameworks by end June 2021	12 reports on the Conditional Grants spending in accordance with DoRA and Grant frameworks by end June 2022

		Number of SCM compliance reports submitted by end June 2019 **KPI 37 BTO**	4 SCM compliance reports to be submitted	N/A	N/A	4 SCM compliance reports submitted by end June 2020	4 SCM compliance reports submitted by end June 2021	4 SCM compliance reports submitted by end June 2022
		Financial viability as expressed by the ratios (debt coverage ratio, outstanding service debtors to revenue, Cost coverage ratio) **KPI 38 BTO**	12 Financial Viability Reports Expressed in Ratios	N/A	N/A	4 Financial viability ratios report by end of each quarterly	4 Financial viability ratios report by end of each quarterly	4 Financial viability ratios report by end of each quarterly
		Number of Indigents households receiving Free Basic Services **KPI 39 BTO**	7116 indigents currently receiving free basic services	N/A	N/A	10 000 Indigents households receiving Free Basic Services by end June 2020	10 000 Indigents households receiving Free Basic Services by end June 2021	10 000 Indigents households receiving Free Basic Services by end June 2022
		Percentage (%) collection of revenue achieved **KPI 40 BTO**	55% Collection rate	N/A	N/A	90% collection of revenue achieved by the end June 2020	100% collection of revenue achieved by the end June 2021	100% collection of revenue achieved by the end June 2022
		Percentage of municipality's budget actually spent on implementing its workplace 3 **KPI 41 BTO**	WSP	N/A	N/A	100% of municipality's budget actually spent on implementing its workplace skills plan by end June 2020	100% of municipality's budget actually spent on implementing its workplace skills plan by end June 2021	100% of municipality's budget actually spent on implementing its workplace skills plan by end June 2022

		Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan submitted by end June 2018 **KPI 42 BTO**	2017/18 Expenditure	N/A	N/A	100% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan submitted by end June 2020	100% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan submitted by end June 2021	100% of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan submitted by end June 2022
		Timeous submission of 2017/18 Annual Financial Statements to Auditor General by end August 2018 **KPI 43 BTO**	Timeous submission of Draft consolidated 2017/18 Annual Report to Internal Audit Committee & Auditor General by 31 August 2018	N/A	N/A	Timeous submission of 2017/18 Annual Financial Statements to Auditor General by end August 2019	Timeous submission of 2017/18 Annual Financial Statements to Auditor General by end August 2020	Timeous submission of 2017/18 Annual Financial Statements to Auditor General by end August 2021
		Percentage of audit findings addressed **KPI 44**	Post Audit Action Plan	N/A	N/A	100% of audit findings addressed by end June 2020	100% of audit findings addressed by end June 2021	100% of audit findings addressed by end June 2022

12. KEY PERFORMANCE AREA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Status Quo:

- The municipality has an adopted SDBIP for 2018/2019 financial year
- There is an adopted organizational Structure with staff complement;
- The municipality has Employment Equity Plan (EEP) and Workplace Skills Plan (WSP);
- There is an established Occupational Health and Safety Committee;
- This committee (Occupational Health and Safety Committee) has been trained.
- Council and its Sub-committees are stable and meeting regularly;

Challenges:

- Lack of a developed performance management system and the cascading of system down to individual employees within the municipality;
- There is no plan or system of ensuring cascading of performance management system to all employees in the municipality;
- Non-payment or late payment of skills development levies;
- Inappropriate use of Mandatory Grants (LGSETA);

- Training not done regularly and in terms of the WSP;
- The municipality does not have the OHS Plan and the committee is not meeting regularly;

Labour Matters:

Status Quo:

- At present there is a sound relationship with the Unions. Labour matters are addressed in consultation with Unions.
- In the past year there have been disputes which soured the relationship.
- There is an established structure, the local Labour Forum (LLF) which is constituted by both the Unions and the Management. This structure is a bargaining forum at the workplace.

- There are sub-committees of LLF which deals with a variety of issues, namely, The Training committee; Occupational Health and Safety;

Challenges:

- The LLF and its sub-committees are not meeting regularly. This poses a challenge to the good relations between the Unions and Management as issues are not dealt with in time.
- The LLF itself is not meeting as per the approved schedule of meetings.

KEY DEVELOPMENT THEMES, ISSUES AND PROPOSALS	KEY PERFORMANCE AREA	Municipal Transformation, Institutional Development		
	DESCRIPTION OF NEED/ POTENTIAL/PROJECT	**CURRENT SITUATION**	**ROLE-PLAYERS AND RELATIONS**	**EVALUATION: IMPLICATIONS AND IMPERATIVE & PROPOSED INTERVENTIONS**
Education, Adult education, Skills levels and training	Challenges: • The big drop-out in tertiary education • New buildings, renovations, sanitation, fencing of schools for the safety and security, extension of schools due to migration patterns and electrification. .		DoE DPW NW Provincial government DM LMs	What needs to be done? • DoE should inform the municipality regarding its plans in area. Currently no set IGR process is in place; Child labour needs to be prevented in projects such as the Beef Beneficiation Project and in local Projects. • More strategic planning and less reactionary planning. • Access to schools is critical

NATIONAL GOVERNMENT **STRATEGIC OBJECTIVES**	Building a developmental state including improvement of public services and strengthening democratic institutions Strengthen the skills and human resource base.	
10 POINT PLAN	Restore the institutional integrity of the municipality Develop and strengthen a politically and administratively stable system of municipalities. Uprooting of corruption, nepotism, maladministration in our system of local government.	
NATIONAL PRIORITY OUTCOMES	**Outcome 5:** A skilled and capable workforce to support an inclusive growth path	**Role of Local Government:** • Ensure councils behave in ways to restore community trust in local government Continue to develop performance monitoring and management systems
	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	
LEKWA-TEEMANE OBJECTIVES		To provide the necessary strategic support for the implementation of the SDBIP To build an enhance the human resource capacity of the municipality; To ensure that there is a good, sound industrial relationship between the employer and tl employee; To create a safe working environment for all employees;

	To enhance Corporate image;
Strategies:	Develop and implement SDBIP Provision of accessible basic skills, basic formal education, including adult education, to employees; Ensure a functional and effective Local Labour Forum (LLF); Develop and implement occupational Health and Safety Plan; Develop a marketing plan for the municipality; To encourage career growth and personal development of employees

2.3 INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
	Objective	**Performance Indicator**	**Baseline**	**Five Year Targets**				
				2017/2018	**2018/19**	**2019/20**	**2020/21**	**2021/22**
	To provide the necessary strategic support for the implementation of the SDBIP To build an enhance the human resource capacity of the municipality; To ensure that there is a good, sound industrial relationship between the employer and the employee; To create a safe working environment for all employees; To enhance Corporate image	Number of posts filled as per the approved funded structure **KPI 45 CP. S**	20 Posts filled	N/A	N/A	20 posts filled as per the approved funded structure by end June 2020	10 posts filled as per the approved funded structure by end June 2021	10 posts filled as per the approved funded structure by end June 2022
		Number of employees employed in accordance with the Employment Equity Plan **KPI 46 CP.S**	8 Employees employed according to EEP.	N/A	N/A	2 employees employed in accordance with the Employment Equity Plan by end June 2020	3 employees employed in accordance with the Employment Equity Plan by end June 2021	3 employees employed in accordance with the Employment Equity Plan by end June 2022
		Number of officials capacitated in terms of the workplace Skills Plan **KPI 47 CP. S**	50 officials trained during 2017/18 Financial year.	N/A	N/A	10 officials capacitated in terms of the workplace Skills Plan by end June 2020	10 officials capacitated in terms of the workplace Skills Plan by end June 2021	10 officials capacitated in terms of the workplace Skills Plan by end June 2022
		Number of councillors trained **KPI 48 CP.S**	14 Councillors Trained in 17/18	N/A	N/A	16 Councillors trained by end June 2020	5 Councillors trained by end June 2021	5 Councillors trained by end June 2022
		Number of learnership opportunities created **KPI 49 CP.S**	113 learners enrolled on Learner ship opportunities created in 2017/18	N/A	N/A	10 learnership opportunities created by end June 2020	10 learnership opportunities created by end June 2021	10 learnership opportunities created by end June 2022

		Number of reports on the workplace skills plan submitted to LGSETA **KPI 50 CP. S**	WSP approved and submitted to LGSETA before end of April 2018.	N/A	N/A	1 report on the workplace skills plan submitted to LGSETA by April 2020	1 report on the workplace skills plan submitted to LGSETA by April 2021	1 report on the workplace skills plan submitted to LGSETA by October 2020
		Number of Local Labour Forum meetings held **KPI 51 CP.S**	5 Local Labour Forum meetings held.	N/A	N/A	4 Local Labour Forum meetings held by end June 2020	4 Local Labour Forum meetings held by end June 2021	4 reports on Local Labour Forum submitted to council by end June 2022
		Number of SDBIP quarterly performance reports generated **KPI 52 MM**	4 SDBIP quarterly performance report submitted	N/A	N/A	4 SDBIP quarterly performance reports generated by end June 2020	4 SDBIP quarterly performance reports generated by end June 2021	4 SDBIP quarterly performance reports generated by end June 2022
		Number of annual municipal performance reports developed in compliance with section 46 **KPI 53 MM**	Annual Report submitted.	N/A	N/A	1 annual municipal performance report developed in compliance with section 46 by end August 2020	1 annual municipal performance report developed in compliance with section 46 by end August 2021	1 annual municipal performance report developed in compliance with section 46 by end August 2022
		Municipal Council oversight report submitted to Council **KPI 54 MM**	Municipal Council Oversight report submitted	N/A	N/A	1 Municipal Council oversight report submitted to Council by end March 2020	1 Municipal Council oversight report submitted to Council by end March 2021	1 Municipal Council oversight report submitted to Council by end March 2022
		Number of signed performance agreements by MM and	3 Performance Agreements signed.	N/A	N/A	5 signed performance agreements by MM and Section 56 employees by July	5 signed performance agreements by MM and Section 56 employees by July	5 signed performance agreements by MM and Section 56 employees by July

		Section 56 employees **KPI 55 MM**				2020	2021	2022
		Mid-Term performance assessment conducted **KPI 56 MM**	2017/18 Mid-Term report	N/A	N/A	1 Mid-Term performance assessment conducted by 25 January 2020	1 Mid-Term performance assessment conducted by 25 January 2021	1 Mid-Term performance assessment conducted by 25 January 2022
		Approved SDBIP **KPI 57 MM**	SDBIP for Corporate Services submitted.	N/A	N/A	1 Approved SDBIP by end June 2020	1 Approved SDBIP by end June 2021	1 Approved SDBIP by end June 2022
		Number of reports on the implementation of Occupational Health Safety policy **KPI 57 MM**	1 report submitted on implementation of OHS.	N/A	N/A	2 reports on the implementation of Occupational Health Safety policy by end June 2020	4 reports on the implementation of Occupational Health Safety policy by end June 2021	4 reports on the implementation of Occupational Health Safety policy by end June 2022
		Number of employee wellness programmes conducted **KPI 58**	3 Employee Wellness programme conducted (sport & Welcoming for new Senior Managers)	N/A	N/A	3 employee wellness programmes conducted by end June 2020	2 employee wellness programmes conducted by end June 2021	2 employee wellness programmes conducted by end June 2022
		Number of reports submitted to council on disciplinary cases	Erratic reporting	N/A	N/A	2 Reports submitted to council on disciplinary cases by end June 2020	2 Reports submitted to council on disciplinary cases by end June 2021	2 Reports submitted to council on disciplinary cases by end June 2022

KEY PERFORMANCE AREA	Governance, Public Participation & Intergovernmental Relations

		KPI 59						
		Number of IDP Representative meetings held **KPI 60**	4 CRDP meetings held	N/A	N/A	2 IDP Representative meetings Held by end June 2020	2 IDP Representative meetings Held by end June 2021	2 IDP Representative meetings Held by end June 2022

13. KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Status Quo:

- Council has been meeting regularly
- All eight ward committees were established.
- Ward committees are still to be trained on local government legislation

Challenges:

- Though meeting regularly it has not been in terms of the adopted schedule of meetings.
- Ward committees needs office space

Intergovernmental Relations:

- There is an existing IGR Forum constituted by sector departments.

Challenges:

- The IGR does not meet regularly

NATIONAL GOVERNMENT **STRATEGIC OBJECTIVES**	Municipalities that have reliable and credible Integrated Development Plans (IDP's) that are used as a guide for every development, programs and projects within that municipality. Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system. Build and strengthen the administrative, institutional and financial capabilities of municipality, and all municipalities should have clean audits by 2014. The creation of a single window of co-ordination, support, monitoring and intervention as to deal with uncoordinated interaction by other spheres of government with municipalities including unfunded mandate.	
10 POINT PLAN		
NATIONAL PRIORITY OUTCOMES	**Outcome 9:** Responsive, accountable, effective and efficient local government system	**Role of Local Government:** Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality Implement the community work programme Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues Continue to develop performance monitoring and management systems
	Outcome 12:	**Role of Local Government:**

	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Ensure councils behave in ways to restore community trust in local government Continue to develop performance monitoring and management systems
LEKWA-TEEMANE OBJECTIVES		To ensure good governance; To project Lekwa-Teemane Municipality as a preferred area to invest, live and work; To inform the community about services rendered and have an effective communication system; To provide the necessary strategic support for the implementation of the SDBIP. To encourage and ensure public participation through ward committees, ensure participation of sector departments and other stakeholders on integrated planning.
Strategies:		Organize effective public participation and stakeholder meetings; Enhance Corporate image; Development and production of information brochures, articles, news-letters and stakeholder meetings in both electronic print media information; Develop and implement SDBIP as per the VTSD plans.

GOVERNANCE, PUBLIC PARTICIPATION & INTERGOVERNMENTAL RELATIONS								
	Objective	**Performance Indicator**	**Baseline**	**Five Year Targets**				
				2017/2018	**2018/19**	**2019/20**	**2020/21**	**2021/22**
	To ensure good governance.	Municipal annual report submitted to Council within the prescribed timeframe. **KPI 61 MM**	2016/17 Annual report	N/A	N/A	1 Municipal annual report submitted to Council within the prescribed timeframe by end March 2020	1 Municipal annual report submitted to Council within the prescribed timeframe by end March 2021	1 Municipal annual report submitted to Council within the prescribed timeframe by end March 2022
	To ensure good governance.	% council resolutions implemented **KPI 62 CP.S**	4 matrix Resolution Register Developed	N/A	N/A	100% implementation of Council resolutions by end June 2020	100% implementation of Council resolutions by end June 2021	100% implementation of Council resolutions by end June 2020
	To ensure good governance.	Number of section 79 and 80 committee meetings held. **KPI 63 CP.S**	Schedule of Portfolio Committee sittings developed	N/A	N/A	4 Section 79 and 80 committee meetings held by end June 2020	4 Section 79 and 80 committee meetings held by end June 2021	4 Section 79 and 80 committee meetings held by end June 2022
	To ensure good governance.	Number of Ward committee meetings held **KPI 64 CP.S**	96 Committee meetings held.	N/A	N/A	96 Ward committee meetings held by end June 2020	96 Ward committee meetings held by end June 2021	96 Ward committee meetings held by end June 2022

		Anti-corruption strategy implemented **KPI 65 CP.S**	Policy Developed and adopted by Council, Workshop attended in the District.	N/A	N/A	Implementation of approved anti-corruption strategy by end June 2020		
		Upgraded municipal website **KPI 66 CP.S M.O**	4 Reports submitted.	N/A	N/A	Upgraded municipal website by end June 2020		
		Information and Communication Technology Governance policy developed **KPI 67 CP.S M.O**	No ICT Governance Policy developed	N/A	N/A	Implementation of ITC Governance policy by end June 2020	Implementation of ITC Governance policy by end June 2021	Implementation of ITC Governance policy by end June 2022
		Number of council public participation programmes conducted **KPI 68 CP.S M.O**	12 Council public participation programmes conducted	N/A	N/A	3 Council council public participation programmes conducted by end June 2020	12 Council council public participation programmes conducted by end June 2021	12 Council council public participation programmes conducted by end June 2022
		Number of public ward committee meetings held **KPI 69 CP. S M. O**		N/A	N/A	96 Public ward meetings held by end June 2020	96 Public ward meetings held by end June 2021	96 Public ward meetings held by end June 2022
		Communication strategy implemented **KPI 70 CPS M. O**	Inputs submitted for Communication Strategy and the Workshop	N/A	N/A	1 Communication strategy implemented by	1 Reviewed Communication strategy developed by	1 Reviewed Communication strategy developed by

			conducted.			end June 2020	end June 2020	end June 2020
		Number of Newsletters produced **KPI 71 CP. S**		N/A	N/A	2 Newsletters produced by end June 2020	2 Newsletters produced by end June 2021	2 Newsletters produced by end June 2022
		Implementation and Monitoring of municipal by-laws on a daily basis **KPI 72 C.S**	General information on municipal by-laws in place: Noise Control, Dumping, Land Use Scheme.	N/A	N/A	100% implementation of municipal by-laws by end June 2020	100% implementation of municipal by-laws by end June 2021	100% implementation of municipal by-laws by end June 2022
		Number of risk registers updated. **KPI 76 MM**	Risk Registers	N/A	N/A	3 updated risk registers by end June 2020	3 updated risk registers by end June 2021	3 updated risk registers by end June 2022

KEY PERFORMANCE AREA: SPATIAL RATIONALE								
SPATIAL RATIONALE								
Status Quo (Challenges arising from Status quo analysis)	**Objective**	**Performance Indicator**	**Baseline**	**Five Year Targets**				
				2017/2018	**2018/19**	**2019/20**	**2020/21**	**2021/22**
		IDP adopted by council **KPI 73 MM**	2018/19 IDP	N/A	IDP adopted by council by end May 2019	IDP adopted by council by end May 2020	IDP adopted by council by end May 2021	IDP adopted by council by end May 2022
		Established Municipal Tribunal. **KPI 74 CS**		N/A	N/A	Established Municipal Tribunal by end Dec 2019		
		Review Lekwa-Teemane Land Use Zoning Scheme **KPI 75 CS**		N/A	N/A	Review Lekwa-Teemane Land Use Zoning Scheme by Dec.2019		
		Turnaround time on the processing of development applications **KPI 76 CS**		N/A	N/A	90 days processing of development applications		

Project Description	Project Value	MIG Value	Expenditure as at 30 June 2020	Balance as at 30 June 2020	Total Allocation for 2020/21 FY

14. LEKWA-TEEMANE MIG PROJECTS 2018/2019-2020/2021

PMU: Lekwa Teemane	736 100,00	736 100,00	-	-	736 100,00
Christiana: Construction of paved roads and stormwater in Mosiwa Street-ward 8	4 352 000,00	4 352 000,00	2 266 900,85	2 085 099,15	2 085 099,15
Christiana: Renovation of the Utlwanang community hall- ward 7	2 418 749,97	2 418 749,97	400 000,00	2 018 749,97	2 018 749,97
Bloemhof: Construction of a taxi rank in Boitumelong-ward 2	4 500 000,00	4 500 000,00	450 000,00	4 050 000,00	4 050 000,00
Christiana: Construction of a taxi rank in Utlwanang-ward 5	4 500 000,00	4 500 000,00	450 000,00	4 050 000,00	4 050 000,00
Bloemhof: Construction of a recreational park in Boitumelong-ward 1	2 846 807,75	2 846 807,75	350 000,00	2 496 807,75	1 782 050,88
Christiana: Construction of a recreational park in Utlwanang	3 039 530,50	3 039 530,50	-	3 039 530,50	-
Bloemhof: Installation of high mast lights in Coverdale Ext 10 and Boitumelong	4 687 200,00	4 687 200,00	-	4 687 200,00	-
Christiana: Installation of high mast lights in Geluksoord Ext 2, 3 & 4	5 859 000,00	5 859 000,00	-	5 859 000,00	-
Bloemhof: Construction of paved roads and stormwater in Ext 5 & 10 (Bloemhof)	11 008 957,20	11 008 957,20	-	11 008 957,20	-
Christiana: Construction of paved roads and stormwater in Geluksoord Ext & 3 - Christiana	16 368 581,10	16 368 581,10	-	16 368 581,10	-
Christiana: Construction of paved roads and stormwater in Utlwang Ext 5 - Christiana	13 036 922,98	13 036 922,98	-	13 036 922,98	-
Christiana: Upgrading of the Utlwanang sports facility	15 544 932,34	15 544 932,34	-	15 544 932,34	-
Bloemhof: Construction of a multi-purpose centre in Boitumelong	6 150 620,00	6 150 620,00	-	6 150 620,00	-
Total	95 049 401,84	95 049 401,84	0,00	90 396 400,99	**14 722 000,00**

15. PROGRAMMES AND PROJECTS OF OTHER SPHERES

Programmes and projects from the other spheres of government are reflecting in the attach VTSD plans for Lekwa-Teemane.

EDUCATION AND SPORTS DEVELOPMENT- REFURBISHMENT AND REHABILITATION								
Project No	**Project name**	**Ward Number**	**VTSD Type**	**Municipality / Region**	**Type of infrastructure**	**Project duration**		**Total project cost**
						Date: Start	**Date: Finish**	
	None							
CATA-LIBRARIES SERVICES								
17	Coverdale/Boitumelong Library	4	TOWNSHIP	Lekwa-Teemane	New and replacement assets	Planning stage		
HEALTH - REFURBISHMENT AND REHABILITATION								
	None							
DEPARTMENT OF ENVIRONMENTAL AFFAIRS								
	Upgrade of the Bloemhof Dam Nature Reserve	4	Bloemhof	Lekwa-Teemane	Upgrading	02-01-2018		R30m
ESKOM								

	None							
DEPARTMENT OF LOCAL GOVERNMENT AND HUMAN SETTLEMENTS								
	Lekwa-Teemane Boitumelong/Coverdale ext. 12 -1537 units	1 & 4	Boitumelong & Coverdale	Lekwa-Teemane	Housing	2020/2021		110 m
	Lekwa-Teemane: Bloemhof Boitumelong Ext 12	1 & 4	Boitumelong & Coverdale	Lekwa-Teemane	Water and Sanitation	2018/2019	31/07/2022	28 m
	Lekwa-Teemane: Geluksoord ext. 2,3 & 4 982 Units- Mologadi a Nape				Housing	2018/2020		
DEPARTMENT OF TRADE AND INDUSTRY (DTI)								
	None							
DEPARTMENT OF ENERGY								
	None							
DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM.								

16. DRRSM CAPITAL PROJECT ALLOCATION FOR LEKWA-TEEMANE 2017-2022

DRRSM CAPITAL PROJECT ALLOCATION FOR LEKWA-TEEMANE 2017-2022						
Project Description	**ADJUSTMENT BUDGET 2016/2017**	**Indicative Budget 2017/18**	**Indicative Budget 2018/19**	**Indicative Budget 2019/20**	**Indicative Budget 2020/21**	**Indicative Budget 2021/22**
Lekwa Teemane: Water Conservation and Demand Management	R0,00	R0,00	R0,00	R0,00	R12 000 000,00	R12 000 000,00
Lekwa Teemane: Upgrading of Water Treatment works in Christiana	R0,00	R0,00	R0,00	R2 000 000,00	R40 000 000,00	R70 000 000,00
Lekwa Teemane: Upgrading of Sewer Treatment works in Christiana	R0,00	R0,00	R0,00	R2 000 000,00	R26 000 000,00	R31 000 000,00
Lekwa Teemane: Upgrading of the WTW in Christiana Replacement of pipelines from pump station to Christiana and Utlwanang water tower	R0,00 R0,00	R3 000 000,00 R0,00	R30 000 000,00 R0,00	R28100 00,00 R0,00	R21 700 000,00 R36 925 093.87	R4 800 000,00

17. ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

Chapter 6 of Municipal Systems Act 32, of 2000requires the municipality to establishment ofperformancemanagementsystemestablishaperformancemanagementsystemthatis:

a. Commensurate with its resources;
b. Best suited to its circumstances; and
c. In line with the priorities, objectives, indicators and targets contained in its IDP.

In order to give effect to the above legislative guidelines and its vision, the municipality has functional Performance Management System (PMS) frame working place and has been consistently implemented since its approval by Council. The Key Performance Areas (KPA) and Key Performance Indicators (KPI's) are based on the local priorities and IDP objectives. The Organizational PMS plays a vital role in actually keeping track and acting as a pro-active measure in the process of continuous performance evaluation of performance of senior managers.

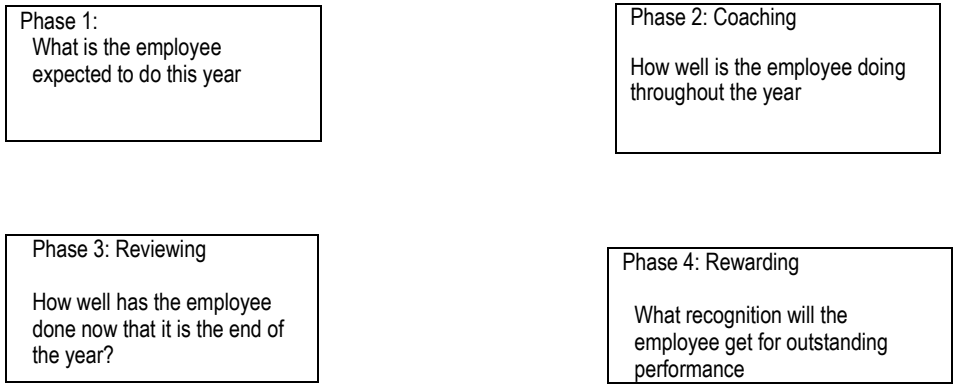
The municipality's Organizational Performance Management System consists of the following ore components:

- Setting of performance key areas(KPAs);
- Setting of performance indicators(KPIs);
- Setting of measurable performance targets;
- Monitoring performance;
- Measuring and reviewing performance at least twice a year;
- Taking steps to improve performance;
- Establishing a process for regular reporting

Annual feedback reports regarding performance are presented to the community during the IDP/Budget consultations. Annual Performance Reports are submitted to Auditor-General and MEC for Local Government and Human Settlements every year for auditing and reporting respectively.

Legislation regulating managers reporting directly to the Municipal Manager is adhered to and all appointed section57 managers and the Municipal Manager sign their Performance Agreements annual. SDBIP's are accordingly completed to evaluate the implementation of the budget

The performance management process within Lekwa-Teemane Local Municipality involves the following four key phases. These phases are designed to ensure that each phase is taken into account when managing the performance of employees.



18. ANNEXURES

The following documents forms part of this IDP, thus this IDP must be read together with these documents

(a) Spatial Development Framework, Developed 2007/08 financial year.

The municipality has developed its latest version of the Spatial Development Framework (SDF) but needs to be review.

(b) Disaster Management Plan.

The municipality has/will adopt the District Municipality Disaster Management plan as its framework plan.

(c) Organizational Structure

The municipality has approved the organizational structure to be able to render effective service delivery.

(d) Draft Waste Management Plan

This function is a District Function but the Municipality has developed a draft plan.

(e) LED Strategy

As indicated in this document the Municipality needs to review its LED strategy.

(f) Draft Budget 2017-2018 financial year

(g) Lekwa- Teemane VTSD Plans

(h) List of projects of projects requiring funding.

APPENDICES

Although the Municipality undertook an exercise of integrating the various projects, strategies and objectives throughout the planning process of this IDP, it has however been a challenge for the municipality to review the already existing integration and to develop the outstanding programs. The identified integrated programmes and their status of development and/or review are presented hereunder.

Critical Components	Available/Not Available	Reviewed for 2016/17(Yes/No)	When to be reviewed	Comments	Responsible person
Spatial Development Framework	Available	No	2018/2019	The document is available and in use.	Community Services &Technical Services
Comprehensive Infrastructure Plan (EPWP)	Available	–	–		Technical Services
LED Strategy	Available	No		The document is developed and needs to be reviewed.	Community Services
Waste Management Plan	Available	No	–		
Land Use Management	Available	No	-	The document is available and in use.	Community Services
Land Reform Strategy	Not available				Community Services
Transport Plan	Available	–	–	The plan is complete and needs to be implemented	Community Services
Disaster Management Plan	Available	Yes	-	Developed by the District Municipality	District Municipality
Environmental Management Plan	Available	–	–	Developed by the District Municipality	District Municipality

Water Service Development Plan	Not Available	–	–	Technical assistance will be requested from the Department of Water and Sanitation	Technical Services
Energy Master Plan	Not available	–	–		Technical Services
Electricity Master Plan	Not available	–	–		Technical Services
Housing Sector Plan	Available	–	–		Community Services
Health Sector Plan(HIV/AIDS Plan)	Not Available	–	–		Corporate Support Services
Organizational PMS	Available(2013)	Yes	–	The approved Framework is available	MM's Office
Financial Plan	Not available	–	–	To be developed as an integral part of 2018/2019 Five-year IDP	Chief Financial Officer